

Street Projects





	Page #	Council Nequest *	TD Costs as of 2/28/09	Remaining Budget
treets				
~ Funded Projects ~				
Highway Improvements - State Route 71 To Freeway Conversion	1		_	50,000
Jaycee Park - Road Closures (at Briarwood Lane)	2	*	69,314	4,686
Pavement Management Program	3		81,730	660
Sidewalks - Monterey (Reservoir to Mountain View) and Foothill Blvd	4		98,383	136,74
Street Improvements - Avenida Rancheros (Los Felis Dr/Navato Dr)	5	*	233,906	266,094
Street Improvements - Casa Vista Dr (Orange Grove to Murchison)	6		101,920	20,99
Street Improvements - Commercial Street (Rebecca St to Main St)	7		114,166	14,33
Street Rehabilitation - District 3	8	*	107,195	72,70
Street Rehabilitation - District 4	9	*	166,578	80,21
Street Rehabilitation - District 6 (Priority IV)	10	*	86,958	103,23
Street Rehabilitation - Dudley Street (9th St to Mission Blvd)	11	*	79,429	98,57
Street Rehabilitation - McKinley Avenue (Buchanan Dr to Gibbs St)	12	*	46,689	16,71
Street Rehabilitation - McKinley Avenue (Fairview PI to Garey Ave)	13	*	381,361	113,02
Street Rehabilitation - Ninth Street (Butterfield Rd to Dudley St)	14	*	75,463	52,88
Street Rehabilitation - Park Avenue (Rio Rancho Rd to Olive St)	15	*	47,571	120,72
Street Rehabilitation - Pomona Boulevard (Valley Blvd to Pioneer Pl)	16	*	2,078,838	158,61
Street Rehabilitation - Reservoir Street (Mission Blvd to County Rd)	17	*	1,219,099	204,82
Street Rehabilitation - Slurry Seal Various Locations - District 1	18	*	115,376	42,82
Street Rehabilitation - Slurry Seal Various Locations - District 1 (Ph II			11,065	163,24
Street Rehabilitation - Slurry Seal Various Locations - Districts 2,4 &	•	*	48,394	135,30
Street Rehabilitation - Slurry Seal Various Locations - District 2 (Ph II			6,298	168,01
Street Rehabilitation - Slurry Seal Various Locations - District 3	22		7,004	167,30
Street Rehabilitation - Slurry Seal Various Locations - District 4 (Ph II			4,490	169,82
Street Rehabilitation - Slurry Seal Various Locations - District 5 (Ph II			4,452	169,86
Street Rehabilitation - Slurry Seal Various Locations - District 6	25		3,919	170,39
Street Rehabilitation - Westmont Area (W/O SR 71)	26	*	161,596	64,40
Street/Sidewalks - Jefferson Avenue	27		11,732	248,60
Subtotals			5,362,926	3,014,80
~ Partially Funded Projects ~			44.740	400.04
Alley Improvements - District 1 and 4	28		41,718	196,31
Alley Improvements - District 1,2,3,4,5, and 6 (Revised FY 07/08)	29	*	129,177	826,36
Alley Improvements - District 4 and 6	30	*	37,841	203,42
Alley Improvements - District 6 (CDBG)	31	*	25,564	112,43
Alley Improvements - E/O San Antonio Ave (County Rd and Olive St)	32	*	29,502	58,49
Alley Improvements - Hamilton Boulevard Area	33	*	31,904	173,03
Alley Improvements - Various Locations - District 4	34	*	57,973	349,11
Curb Ramps - District 1,2,3,4, & 6 (FY 2004/05 Revised FY 2007/08)	35		523,263	66
Curb Ramps and Sidewalks - Citywide	36		402,709	1,08
Curb Ramps and Sidewalks - District 3 (Phase II)	37		417,745	8,42
Drainage Improvements - Penmar Lane (Palomares St to Eleanor St	38		1,872	329,01
Highway Improvements - Soundwalls for State Route 71	39		163,734	306,26
Mission Corridor Improvement	40		20,239	29,00
Sidewalks - District 2	41		20,506	207,03
Sidewalks - District 2 (CDBG)	42	*	3,298	188,70
Sidewalks - District 3 (CDBG)	43	*	1,955	344,54

					Impact to
Adopted	Plan	Plan	Plan	Plan	Future
2009/10	2010/11	2011/12	2012/13	Beyond 2013	Operating
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65,000		-	-	-	
-	81,970	-		~	Minimal
=	-	-	-	844,459	Minimal
=	188,733	-	.=	-	Minimal
-	-	-	-	172,000	Minimal
-	117,000	-	-	-	Minimal
	355,062	-	-	-	Minimal
•	414,908	-	-	-	Minimal
	3.755 20.7500000000000000000000000000000000000	-		3,618,800	Minimal
-	250,000	250,000	250,000	2,346,202	Minimal
	-		-	373,828	Minimal
-	20,210	-	-	4,722,230	Minimal Minimal
•	9,071,000	9-	-	4,122,230	Minimal
-	9,071,000	3 =	-	100,000	Minimal
	50,800	-	-	-	Minimal
	303,500	_	_	-	Minimal
-	000,000				

	Page #	Council Request	YTD Costs as of * 2/28/09	Remaining Budget
Sidewalks - San Antonio Ave, Briarwood Ln and Columbia Ave Area	44	*	24,689	10,786
Street Improvements - American Avenue and Mountain Avenue	45		428	24,572
Street Improvements - Commercial Street (Garey Ave to Gibbs St)	46		34,089	94,411
Street Improvements - Mission Blvd and SR 71 Grade Separation	47		10,850,365	29,550,594
Street Improvements - Priority Water Main Projects	48		880,007	381,824
Street Improvements - South Campus Drive	49	*	5,622	121,038
Street Improvements - Tenth Street W/O Hamilton Boulevard	50	*	32,771	97,229
Street Improvements - Towne Avenue (Phillips Blvd to County Rd)	51		351,790	1,501,710
Street Improvements - White Avenue (N.C.L. to Orange Grove Ave)	52	- 20	32,984	517,016
Street Rehabilitation - Archwood Drive (Prospect Dr to Fremont St)	53	*	55,802	86,448
Street Rehabilitation - District 2 and 5 (Phase II)	54	*	35	46,589
Street Rehabilitation - Overlay Citywide (FY 08/09)	55		14,497	1,257,201
Street Rehabilitation - Overlay Citywide (FY 09/10)	56		-	-
Street Rehabilitation - San Antonio Ave (from SPRR to Columbia)	57		<u> </u>	761,773
Street Rehabilitation - Slurry Seal Various Locations - Citywide	58		-	
Street/Sidewalks - District 1,2,3,4, and 6	59		23,944	447,822
Street/Sidewalks - District 1 and 2	60	*	2,136	220,584
Street/Sidewalks - District 3 and 4	61		128,858	265,153
Streetscape - Downtown Area	62		16,839	197,911
Streetscape - Garey Avenue Median Beautification	63		266,000	171,000
Streetscape - Garey Avenue/SR 60/SR 71 Slope Beautification	64		228,790	271,210
Study for Improvements - Cambrin Road (north of Elwood Ave)	65	*	31,039	3,961
Subtotals	3 :		14,889,685	39,362,764
~ Unfunded Projects ~				
ADA Accessible Path of Travel at Alley Intersections - Citywide	-	*	-	-
Alley Improvements - Ganesha PI, Alameda St and Hacienda PI Area	_	*	-	=
Alley Improvements - N/O Holt Ave (Glen Ave to Prock St)	_	*	-	-
Alley Improvements - N/O Holt Ave (Prock St to Gilbert St)	-	*	-	A. 17
Alley Improvements - S/O of La Verne Ave (Towne Ave to E.C.L.)	:-:		=	-
Alley Improvements - W/O Clark Ave (Pasadena St to Kingsley Ave)	-	*	₩.	_
Holt Avenue Corridor Improvement	-		8	-
Median Landscaping - Arrow Hwy (west city limits to Orange Grove)	-	*	-	-
Median Landscaping - Mission Boulevard (SR 71 to Temple Ave)	-		<u>~</u>	
Sidewalks - District 1	-	*	-	=
Sidewalks - District 3 (Missing Links)	-	*	-	-
Sidewalks - Dudley Street (Laurel Ave to Orange Grove Ave)	_		-	-
Sidewalks - Garey Avenue and Park Avenue Area	-	*	-0	-
Sidewalks - Huntington Street, Phillips Drive and Muir Avenue	-	*	=	-
Street Improvements - Aliso Street (Garey Ave to Windsor PI)	-	*	 0	
Street Improvements - Artesia Street (Alameda St to Berkeley Ave)	-		-	7 <u>-</u>
Street Improvements - Berkeley Avenue (Willow St to Artesia St)	-		-	:-
Street Improvements - Bonita Avenue (from Garey Ave to E.C.L.)	-		=2	? -
Street Improvements - Breon Street Intersection (Pavilion Dr)	-		-	
Street Improvements - Cypress Street (Mission Blvd to 7th St) (Ph II)	_		-0	-
Street Improvements - Densmore Street	_		-	-
Street Improvements - Eleanor Avenue (6th St to 7th St)	-	*		
Street Improvements - Ellen Place and Notre Dame Avenue	-		=	-
Street Improvements - Garfield Ave (Garey Ave to Palomares St)	_	*	20	32

					Impact to
Adopted	Plan	Plan	Plan	Plan	Future
2009/10	2010/11	2011/12	2012/13	Beyond 2013	Operating
-	-	=	-	18,775	Minimal
-	95,000	-	, ,	-	Minimal
-	-	-	-	195,899	Minimal
2,500,000	2,500,000	=	-	4,505,543	5,000
-	215,000	=	-	-	Minimal
-	3,940,340	-	-	-	Minimal
-	145,000 1,350,000	-	-	-	Minimal Minimal
-	3,541,433	-	-	-	Minimal
	278,550	-		_	Minimal
13,700	2,259,026	_	_	_	Minimal
-	-	2	_	1,878,302	Minimal
1,709,766	1,499,497	<u> </u>	-		Minimal
-	520,000	-	- 20	F=	Minimal
6,265	910,428	-	_	-	Minimal
-	-	-	-	8,516,977	Minimal
-	67,280	- ·-	-	-	Minimal
-	1,439,480		 8	. 	Minimal
-	985,250	-	.=0	.=	30,000
-	400,000	-	-	-	5,000
4 9	1,200,000	-	-	-	6,000
		-	-	65,000	Minimal
4,229,731	32,199,467	250,000	250,000	27,358,015	
				4 202 222	
-	-	1.3	-	1,200,000	Minimal
	305,500	-	-	7-	Minimal
₩ 0	81,500	-	-	-	Minimal
.	171,100	(-	-	-	Minimal
=	750,000		-	-	Minimal
- -	104,000	(=)	-	660 111	Minimal Minimal
	-	-	-	668,111 1,052,156	Minimal
-	_			2,001,000	Minimal
-	270,000	_	_	2,001,000	Minimal
-	-	-	-	920,000	Minimal
	110,000	.=		-	Minimal
<u>~</u>	161,000		-	-	Minimal
<u>~</u>	113,000	-	·=	-	Minimal
=	-	-	-	150,000	Minimal
-	430,500	_	-	-	Minimal
-	392,800	_	-	-	Minimal
-	-	-	-	1,050,000	Minimal
-	-	-	-	120,000	Minimal
-	216,800	=	:=	2000 000	Minimal
=	-	= :	=	160,000	Minimal
	146 000		_		Minimal
	145,000			0=0 00=	
-	143,000	-	-	350,000 580,000	Minimal Minimal

	Page #	Council Request *	YTD Costs as of 2/28/09	Remaining Budget
Street Improvements - La Mesa Street (7th St to 9th St)	-		-	-
Street Improvements - Laurel Street (Dudley St to Hamilton Blvd)	-	*	-:	-
Street Improvements - Laurel Street (Erie St to Dudley St)	-	*	= .	-
Street Improvements - Linden Street (6th St to 11th St) (Phase II)	-		-	-
Street Improvements - Main Street (12th St to Grand Ave)	-	*		_
Street Improvements - Union Avenue (Mt Vernon Ave to Holt Ave)	_	*	29	-
Street Improvements - White Avenue Off-Ramp at I-10	_		E)	:=:
Street Rehabilitation - 4th Street (Rebecca St to Cypress St)	_	*	H .)	-
Street Rehabilitation - Garey Avenue (Foothill Blvd to Holt Ave)	-		The state of the s	-
Street Rehabilitation - Mission Hills Tract	-	*	.	_
Street Rehabilitation - Pomona Blvd (E/O Pioneer PI - SR 71 R/W)	_	*		=
Street Rehabilitation - San Bernardino Avenue (Gibbs St to E.C.L.)	_		_	12
Street Rehabilitation - Street Intersection Upgrade - Various Locations	3 -		¥ 1	-
Street Rehabilitation - Valley Boulevard (Temple Ave to W.C.L.)	_			-
Streetscape - Median Beautification - District 6 (Priority I)	-	*	-	:=
Streetscape - Median Beautification - District 6 (Priority II)	_	*	-,	-
Streetscape/Landscape - White Avenue (I-10 to Auto Center Dr)	-		-	-
Subtotals	s:		-	-
Streets Category Totals	:		20,252,611	42,377,564

Adopted 2009/10	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan Beyond 2013	Impact to Future Operating
-	-	-		403,890	Minimal
.=	410,800	-	_	- 1	Minimal
_	282,000	-	_	_	Minimal
_	513,300	_	_	341,700	Minimal
-	99,085	<u> </u>	_	-	Minimal
	55,000			875,000	Minimal
-	·-		-		Minimal
-	0.45 0.00	-	-	1,350,000	
-	245,600	-	-	-	Minimal
: = 5	4,211,000	=	=	=	Minimal
-	·	-	-	775,000	Minimal
-	580,000	-	-	-	Minimal
-	997,500	-	-	2 1	Minimal
-	4,065,000	-	=	(-	Minimal
-	1,460,200	-	-	(<u>-</u>	Minimal
		-	-	6,254,000	Minimal
-	:-	12	_	1,150,000	Minimal
-	_	7 <u>~</u>	_	5,800,000	Minimal
-	16,115,685	-	-	25,200,857	wiiiiiiiiai
4,294,731	48,315,152	250,000	250,000	52,558,872	



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Funded Projects





CITY OF POMONA Capital Improvement Program Project Details

Project Title: Highway Improvements - State Route 71 Expressway To Freeway Conversion (Caltrans Coordination)

Project Description: The purpose of this project is to: 1) provide freeway speed and capacity; 2) Relieve Project Number: existing traffic congestion; 3) Increase traffic safety; and 4) Accommodate future traffic demands resulting 418-2590-XXXXX-72057 from regional growth. Department / Division This CIP project, as presented herein, will solely provide funding for consulting services for the PW/Engineering coordination of the project between the City and Caltrans. Caltrans is the lead agency in this project. **Council District:** Project Status: **Changes from Prior Year: Project Statistics:** ✓ New ✓ No Change - 2 - 1 Project related to: FY08/09 Origination Yr: Pending ☐ Project Accelerated - 3 □ -4 Yr Amended: N/A RFP prepared ☐ Safety & Health ☐ Project Delayed ✓ - 5 □ -6 ☐ In design Additional Approp % Completed: 0% Masterplan ☐ Citywide Out to Bid ☐ Decrease Approp Maint & Improve Infrastructure ☐ Council Request ✓ Council Goal Under Construction Financial Requirements: Cost by Project Categorization Cost **Funding Summary** Impact on Future Operating Costs Land Acquisition / Right of Way Total Proj Cost \$ 50,000 Increase Annual Amt \$ Engineering / Architecture 50,000 50,000 Total Funded \$ Decrease Annual Amt \$ Minimal 🗹 Internal Costs (staff & operational expenses) Total Unfunded \$ Chg'd to fund # Restricted Funding Yes No Construction Construction Mgmt / Inspection Other - Geotech, Survey, Environmental Total 50,000 **Funding Allocation** YTD Costs Remaining Fiscal Plan Plan Plan Plan Funding Source(s) as of 02/28/09 Budget 2009/10 2010/11 2011/12 2012/13 Beyond 2013 Series "W" Bonds 50.000 Total 50,000 Proposed **Unfunded Project Costs Project Location** Highway Improvements - State Route 71 Expressway to Freeway Conversion (Caltrans Coordination)

CITY OF POMONA Capital Improvement Program Project Details

Project Title:		Jaycee Pa	ark - Road	Closure	s (at Briar	wood Lane))	
Project Description: Briarwood Lane adjac	This project provides cent to Jaycee Park.	for the closure	of Claremont	Place and	Singingwoo	d Avenue at	•	Number: XXXX-83002
							Departme	nt / Division
						-	PW/Eng	gineering
¥								
Council District:	Project Status:	Changes f	from Prior Ye	ear:		Project S	Statistics:	
☐ -1 ☐ -2	New	☐ No Cha		Pro	ject related	to:	Originatio	on Yr: FY06/07
□ -3 ☑ -4	Pending RFP prepared		Accelerated		Safety & Healt	h	Yr Ameno	ded: N/A
□ - 5 □ - 6	☐ In design	15 C. M. 15 C.	Delayed nal Approp			Parks	% Compl	eted: 94%
Citywide	Out to Bid		se Approp		Masterplan	Quality City Service		
✓ Council Request	Under Construction				Council Goal _	Quality Oily Service		
Financial Requirem								
Cost by Project		Cost	Fun	ding Summ		Impac	t on Future Ope	erating Costs
Land Acquisition / R			Total Proj C		74,000	Increase		
Engineering / Archite	8	4,600		-	74,000	Decrease		
Internal Costs (staff &	operational expenses)	1,500	Total Unfund			Minimal		101
Construction	_	62,000	Restricted Fur	nding ∠ Ye	es 🗌 No			
Construction Mgmt /		3,400	_					
Other - (Topo, Utilitie	es, Geotech	2,500	-:					
Total	-	74,000	_					
			Funding A	Allocatio				
Funding	g Source(s)	YTD Costs as of 02/28/09	Remaining Budget	Fiscal 2009/10	Plan 2010/1		Plan 2 2012/13	Plan Beyond 2013
Series "AN" Bonds		69,314	4,686					
						1 - 10	7/6/2009) ————————————————————————————————————
					Clos	ed on	110120	
					0,00			
Total		69,314	4,686	-	-	. <u>-</u>	-	-
Proposed								
Unfunded Project C								
Proje	ct Location		ee Park - Road C (at Briarwood La					
		10 LALLA ANTONIO NV						
			ARWOOD LH	● AV 000				
		DHOLIFF WEN Z	CLAREMONT P.	монгоне	Wk.D Rose Av			

Page 2

Streets

Project Title:		Р	avement N	lanag	emer	nt Program	1				
management system. information for use in	roject Description: This project will provide for development and implementation of a pavement an appear that provides an allowed projects are system. It is a systematic process that provides, analyzes, and summarizes pavement formation for use in selecting and implementing cost-effective pavement construction, rehabilitation, and an appearance programs and projects. Once developed, the pavement data will need to be surveyed and podated biannually. Project Number: 421-2590-XXXXX-81044 Department / Division PW/Engineering										
Council District:	Project Status:	Changes f	from Prior Ye		Dunin	at malata dita.	Project			V 5/00/07	
☐ -1 ☐ -2 ☐ -3 ☐ -4 ☐ -5 ☐ -6 ☐ Citywide ☐ Council Request	Pending RFP prepared In design Out to Bid Under Construction	☐ Project Accelerated ☐ Project Delayed ☑ Additional Approp ☐ Decrease Approp							ed: FY09/10		
Financial Requireme	ents:										
Cost by Project (Land Acquisition / Ri Engineering / Archite Internal Costs (staff & Construction Construction Mgmt / Other - Specify Total	Categorization ight of Way ecture operational expenses)	22,109 147,390	Fundary Total Proj Control Total Unfundary Restricted Fundary	ded \$	14 14	7,390 7,390 -	Impac Increase Decrease Minimal	☑ A	ture Opera		
			Funding A	Allocat	 tion						
Funding	g Source(s)		Remaining Budget	Fisc 2009	cal	Plan 2010/11	Plan 2011/12		Plan 012/13	Plan Beyond 2013	
Series "AG" Bonds Prop C		81,730	660	65	5,000						
Total		81,730	660	65	5,000						
Proposed Unfunded Project C	osts	01,700			,,,,,,						
	ct Location City wi		ent Management	TO FWY WHOLT AV RALEGOD W	A Manager of the State of the S	TO SAN BERNAN SON	NAMELS				

Capital Improvement Program Project Details

Project Title:	Sidewalks - Monte	rey Avenue	(Reservoi	r St to Mo	untain Viev	v Ave) and	Foothill B	oulevard
construction of sidew south side of Monter	: This project, at the revalk, curb, gutter, a. c. pey between Reservoir	pavement, drive Street and Mou	approaches ntain View Av	and curb ac venue. The	cess ramp on improvements	the	418-2590-X	Number: XXXX-76015
	om Garey Avenue to ap nent on 9/8/08 to includ					incoln	***	nt / Division gineering
	for Pavement Slurry.		0.000 10 1 0.10	maroo ana i			1 ****	, mooning
Council District:	Project Status:	Changes f	from Prior Ye	ear:		Project Sta	atistics:	
	□ New	✓ No Cha			ect related to:	i roject ou	Originatio	n Yr: FY98/99
□ -3 ☑ -4	Pending RFP prepared		Accelerated		afety & Health		Yr Ameno	
☐ -5 ☑ -6	☐ In design		Delayed nal Approp	54.00.00	fasterplan	Sidewalk	% Comple	eted: 42%
☐ Citywide☐ Council Request	Out to Bid Under Construction		se Approp	25.50.00 36		aint & Improve In	frastructure	
Financial Requirem								
Cost by Project		Cost	Fun	ding Summa	ary	Impact o	n Future Ope	rating Costs
Land Acquisition / F	Right of Way		Total Proj C	cost \$ 2	235,123	Increase	Annual Amt	
Engineering / Archi	-	4,500	Total Fund		235,123	Decrease		
Internal Costs (staff	& operational expenses)	18,123 200,000	Total Unfund	ded \$nding		Minimal 🗹	Chg'd to fund	#101
Construction Mgmt	/ Inspection	10,000	Nestricted Fur	nullig — res	□ NO			
Other - Environmental	_	2,500	-					
Total		235,123	-					
			Funding A					
 Fundin	g Source(s)	YTD Costs as of 02/28/09	Remaining Budget	Fiscal 2009/10	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan Beyond 2013
CDBG (213-76015		98,383	44,740					
Series "AG" Bonds	S		92,000					
Total		98,383	136,740	-	-		-	-
Proposed Unfunded Project (Costs							
Proje	ect Location	Sidewalks - Mor to Mountain View						
		E HOLT AV						
Ψ.		w ¥ E	EHAWTHORNE PL 2	Xase v				
			EMORITE	REYAV				
7				ICE SY				
				1				
		THE OWNER OF THE OWNER OWNER OF THE OWNER OWNE		BENGUMST S				
		W S		EFOOTHILL BLVD				
		DRAWE ST.						
			ESAXI	DM_5T				
			EOVRIBY AV					
			Page 4					Streets

Capital Improvement Program Project Details

Project Title:	Street Improver	nents - Ave	enida Ranc	nero	s (fro	m Los Feli	s Dr to R	ancho Nav	ato Dr)	
Project Description:	This project will provid	de for street in	nprovements	on Ave	nida R	ancheros fror	n Los	Proie	ct Numbe	r:
Felis Drive to Rancho								419-2590		
							-		ent / Divi	
									ngineerin	
							_	F V V/ L	ngmeem	9
Council District:	Project Status:	Changes	from Prior Ye	ear:			Project S	tatistics:		
	□ New	✓ No Cha			Draio				" Va	5105106
☐ -1 ☐ -2 ☐ -3 ☐ -4	Pending	The state of the s	: Accelerated		Projec	ct related to:		Origina	tion Yr:	FY05/06
□ -3 □ -4 □ -5 □ -6	☐ RFP prepared		: Delayed		✓ Sa	fety & Health		Yr Ame	nded:	FY08/09
	In design	100000	nal Approp		☑ Ma	esterplan Paver	nent Mgmt Sys	tem % Com	pleted:	47%
Citywide	Out to Bid	75.55	se Approp			San 190	aint & Improve	Infrastructure		
✓ Council Request	✓ Under Construction				Ľ Co	ouncil Goal Ma	ant a mpro. s	IIIIIadiiadaa		
Financial Requireme	ents:									
Cost by Project (Categorization	Cost	Fun	ding S	ummar	у	Impact	on Future O	perating (Costs
Land Acquisition / Ri	ght of Way		Total Proj C			00,000	Increase [
Engineering / Archite		40,000	=:			00,000	Decrease [_	-	
Internal Costs (staff &		15,000				-	Minimal [101
Construction		425,000			√ Yes	□ No				
Construction Mgmt /	Inspection	15,000								
Other - Specify		5,000	 5							,
Total	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	500,000	-							
10141		000,000	-							
			Funding A	Alloca	ation					
Funding	Source(s)	YTD Costs as of 02/28/09	Remaining Budget		cal 9/10	Plan 2010/11	Plan 2011/12	Plan 2012/13		lan nd 2013
Series "AL" Bonds	000100(0)	233,906	266,094	200	0/10	2010/11	2011/12	2012/10	Doyon	10 20 10
Conco /ill Bondo		200,000	200,001							
,										
									_	
Total		233,906	266,094		-	-	-	-		-
Proposed								-		
Unfunded Project C										
Projec	ct Location		ements - Avenida is Dr to Rancho							
		N E S	AVENIDA R	ANCHEROS						

Page 5 Stree

Project Title:	Street Impro	vements - C	asa Vista	Drive	(Ora	nge Grove	Ave to	Murchiso	on Ave)
Project Description:	This project will provi	de for street im	provements	on Cas	sa Vista	Drive from O	range	Pr	roject Nu	mber:
Grove Avenue to Mur	chison Avenue.							208-2	594-XXX	XX-67865
								Depa	artment /	Division
									N/Engine	
Council District:	Project Status:	Changes	rom Prior Ye	oar:			Project	Statistics		
	□ New	✓ No Cha		cai.			rroject			
☑ -1 ☐ -2	Pending	52.102	Accelerated		Projec	ct related to:		Ori	gination Y	r: FY02/03
☐ -3 ☐ -4 ☐ -5 ☐ -6	RFP prepared		Delayed		✓ Sa	fety & Health		Yr /	Amended:	FY08/09
	☐ In design	200	nal Approp		☑ M:	esterplan Pavem	ent Mgmt Sy	ystem % (Completed	d: 83%
Citywide	Out to Bid	9-2	se Approp				int & Improv	re Infrastructu	ıre	
Council Request	Under Construction		0202 03		Ľ Co	uncil Goal Ma	init & inipiov	- Illiastructu		
Financial Requireme	ents:									
Cost by Project	Categorization	Cost	Fun	ding S	ummar	у	Impa	ct on Future	e Operati	ing Costs
Land Acquisition / Ri	ight of Way		Total Proj C	cost \$	12	22,910	Increase	Annu	ual Amt \$	
Engineering / Archite	ecture	20,000	Total Fund	ded \$	12	22,910	Decrease	Annu	ual Amt \$_	
Internal Costs (staff &	operational expenses)	17,314	Total Unfund	ded \$			Minimal	☑ Chg'd	to fund #	101
Construction	% %_	75,596	Restricted Fu	nding	✓ Yes	☐ No				
Construction Mgmt /	Inspection	7,500	51 41							
Other - Environment	al	2,500								
Total		122,910	-							
			Funding A	Alloca	ation			-		
		YTD Costs	Remaining		cal	Plan	Plan	Pla	an .	Plan
Funding	Source(s)	as of 02/28/09	Budget		9/10	2010/11	2011/1:			eyond 2013
Gas Tax		56,510	20,990							
Series "AG" Bonds		45,410								
Total		101,920	20,990		-		-	3	-	-
Proposed										
Unfunded Project C										-
Projec	et Location		ements - Casa V e Ave to Murchi							
		1/ //		VI.	7					
		10 FWY		7 11						
		MURCHISON AV								
35		W. T.			RAMP					
					(1					
				and a second	4					
		S. Consort		//						
				11						
		- ACHIPORT OF		5,5						
		MOVEN		W RAIN	HOLPH OT-					
		WORKNOT.	G	ECT .						

Project Title:	Street	improveme	ents - Com	merc	ai Sti	reet (Rebed	ca St to	Main St)	
Project Description:		de for street im	provements	on Con	nmerci	al Street from		Project	Number:
Rebecca Street to Ma	in Street.							208-2594-2	XXXX-67867
								Departme	nt / Division
							_	PW/En	gineering
Council District:	Project Status:	Changes f	rom Prior Y	ear:			Project S	Statistics:	
	☐ New	☑ No Cha	nge		Proied	ct related to:		Originatio	on Yr: FY02/03
☐ -3 ☐ -4	Pending	☐ Project	Accelerated					Yr Amen	
□ -5 □ -6	RFP prepared In design		Delayed		✓ Sa	fety & Health			**************************************
☐ Citywide	Out to Bid		nal Approp		✓ Ma	sterplan Pavem	ent Mgmt Sys	stem % Comp	leted: 89%
Council Request	✓ Under Construction	Decreas	se Approp		☑ Co	uncil Goal Ma	int & Improve	Infrastructure	
Financial Requireme	ents:								
Cost by Project (Categorization	Cost	Fun	ding St	ımmar	у	Impact	on Future Ope	erating Costs
Land Acquisition / Ri	ght of Way		Total Proj C	Cost \$	12	28,500	Increase		
Engineering / Archite	ecture	14,353	Total Fund	ded \$	12	28,500	Decrease [Annual Am	t \$
Internal Costs (staff &	operational expenses)	10,000	Total Unfun	ded \$		-	Minimal [☑ Chg'd to fund	d# 101
Construction	_	86,647	Restricted Fu	nding [✓ Yes	☐ No			
Construction Mgmt /	Inspection	15,000	2						
Other - Specify	_	2,500	2.						
Total	_	128,500							
			Funding A	Alloca	tion				
Funding	Source(s)	YTD Costs as of 02/28/09	Remaining Budget	Fis- 2009		Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan Beyond 2013
Gas Tax		114,166	14,334						
Total		114,166	14,334		-	-	-	-	-
Proposed Unfunded Project C	oete								
	t Location								
			ments - Comme cca St to Main S		eet				
		N WHOCH WE STAND WHO STAND	COMMERCIA AV						

Project little: Street Renabilitation - District 3											
Project Description: This project provides for rehabilitation of various streets as follows: Slurry Seal - Grand Avenue, Garey Avenue to Gibbs Street; Grand Avenue, Gibbs Street to Palomares Street; Overlay - Dlive Street, Encino Place to Titus Avenue; Grand Avenue, Mountain View Avenue to Reservoir Street. Project Number: 223-2590-XXXXX-67877 Department / Division PW/Engineering											
Council District:	Project Status:	Changes	from Prior Ye	ear:		Project St	atistics:				
□ -1 □ -2 □ New ☑ No Change □ Project related to: Original Project Accelerated □ -3 □ -4 □ RFP prepared □ Project Accelerated □ Safety & Health Yr Ar □ Citywide □ Out to Bid □ Additional Approp ☑ Masterplan Pavement Mgmt System % Company of Council Goal ☑ Council Request ☑ Under Construction ☑ Council Goal Maint. & Improve Infrastructure											
Financial Requirem	ents:										
Cost by Project Land Acquisition / R Engineering / Archite Internal Costs (staff & Construction Construction Mgmt / Other - Geotech, Environ	ight of Way ecture operational expenses) Inspection	10,000 15,000 137,400 15,000 2,500 179,900	Total Proj C Total Fund	ded \$1	79,900 79,900	Impact Increase Decrease Minimal	Annual Am	nt \$			
	©		Funding A	Allocation							
Funding Prop 42 (FY05/06) STPL Series "AG" Bonds	g Source(s)	YTD Costs as of 02/28/09 1,151 1,054 104,990	Remaining Budget 72,705	Fiscal 2009/10	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan Beyond 2013			
Total		107,195	72,705		_		_				
Proposed Unfunded Project C	osts et Location										
Street Rehabilitation - District 3											
		A STATE OF S	ANY PROPERTY OF STREET, ANY PROPERTY OF STREET, ANY PROPERTY OF STREET, ANY PROPERTY OF STREET, AND ST	AND ASSESSED AND TOTAL ASSESSED							

Project Title: Street Rehabilitation - District 4											
Project Description: This project provides for rehabilitation of various streets as follows: slurry Seal-Hawthorne Avenue, San Antonio Avenue to Loranne Avenue; Overlay - McKinley Avenue: (Towne Ave to Bibbs St, Buchanan Dr to Orange Grove Ave, Orange Grove Ave to Garey Ave, portion of Mckinley from Department / Division PW/Engineering											
Council District:	Project Status:	Changes	from Prior Y	ear:			Project	Sta	tistics:		
☐ -1 ☐ -2	☐ New	☑ No Cha	-		Proje	ct related to:			Originatio	n Yr:	FY06/07
□ -3 ☑ -4	☐ Pending☐ RFP prepared		: Accelerated : Delayed		□ sa	fety & Health			Yr Amend	led:	FY08/09
☐ - 5 ☐ - 6	☐ In design		nal Approp				ment Mgmt Sy	stem	% Comple	eted:	67%
Citywide	Out to Bid		se Approp				&Improve Infra	struct	_		
✓ Council Request	✓ Under Construction				<u> </u>	ouncil Goal Maint.					
Financial Requireme	ents:										
Cost by Project (Cost	Fun	ding S	ummai	у	Impa	ct oi	n Future Ope	rating (Costs
Land Acquisition / Ri			_ Total Proj C	cost \$	***************************************	16,792	Increase		Annual Amt	\$	
Engineering / Archite			Total Fun		24	16,792	Decrease		Annual Amt		
Internal Costs (staff &	operational expenses)	10,000	-		<u> </u>	<u>-</u>	Minimal	✓	Chg'd to fund	#	101
Construction	Inapportion	229,292		nding l	⊻ Yes	∐ No					
Construction Mgmt / Other - Geotech, Surve		5,000 2,500	-								
Total	y, Environmental	246,792	-								
		210,102									
			Funding A								
Funding	Source(s)	YTD Costs as of 02/28/09	Remaining Budget		cal 9/10	Plan 2010/11	Plan 2011/1	2	Plan 2012/13		lan nd 2013
Prop 42 (FY05/06)	2.6	1,222									
STPL Series IIA CII Bende		400.750	77,979								
Series "AG" Bonds Prop 42 (FY03/04 8	k 04/05)	108,756 56,600	2,235								
Total		166,578	80,214								
Proposed		100,070	00,214								
Unfunded Project C	osts										
Projec	t Location	Street Pel	nabilitation - Dis	etrict A) []]]]]]]]]]					
		NO E MATTER AND A STATE OF THE			LINCOLN AV						
N E HOLT AV B HANTHORNE AVE B HANTHORN											

Capital Improvement Program Project Details

Project Title:		Street	Rehabilita	ation -	Distr	rict 6 (Prior	ity IV)				
Project Description: Ervilla Street, Orange Ervilla Place, Ervilla S Boulevard to city limits Street. Overlay - Park	Grove Avenue to Roy street to end ; Summer s; Santa Fe Street, Pir	alty Drive; Roya r Avenue, Footh ne Street to end	alty Drive, Er ill Boulevard ; Tasman Av	villa St I to city /enue,	reet to limits; Sinclair	Vinton Avenu Lynoak Drive Street to Sto	e; Foothill cker		Project I 223-2590-XX Departmer PW/Eng	XXXX-678 t / Divisio	
Council District:	Project Status:	Changes f	rom Prior Y	ear:			Project	Sta	tistics:		
□ -1 □ -2	☐ New	✓ No Char			Droie	ct related to:	,		Originatio	o Vr. EV	06/07
-3 -4	Pending		Accelerated		riojet	ot related to.			•		
□ -5 ☑ -6	RFP prepared	☐ Project	Delayed		☐ Sa	fety & Health			Yr Amend	ed:	N/A
☐ Citywide	☐ In design	☐ Addition	al Approp		✓ Ma	esterplan Paver	ment Mgmt Sy	stem	% Comple	eted:	16%
✓ Council Request	☐ Out to Bid☐ Under Construction☐	☐ Decreas	e Approp		[Z] Co	uncil Goal Maint.	& Improve Infra	astructu	ure		
Financial Requireme	APA-233				<u> </u>	uncii Goai					
Cost by Project		Cost		dina C	umm = ::		l===-	ot -	- Eutero O-	rotina O-	
		Cost		nding S					r Future Ope		is
Land Acquisition / Ri		9.000	Total Proj (0,192	Increase		Annual Amt		
Engineering / Archite Internal Costs (staff &	-	8,000	Total Fun		18	90,192	Decrease Minimal		Annual Amt	-	101
	operational expenses)	470.000	Total Unfun Restricted Fu	· ·	7 v		Minimai	Ů	Chg'd to fund	#	101
Construction	lean action	172,292	Restricted Fu	inding l	<u> </u> Yes	□ NO					
Construction Mgmt /	Inspection	9,900									
Other - Specify	-	100 100									
Total	1-	190,192									
			Funding A	Alloca	ition						
			Remaining		cal	Plan	Plan		Plan	Plan	
	Source(s)	as of 02/28/09	Budget	200	9/10	2010/11	2011/1	2	2012/13	Beyond 2	2013
Prop 42 (FY05/06) STPL		1,273	77.070								
Series "AG" Bonds		85,685	77,979 25,255								
Total		86,958	103,234		-	-	-	-	-		-
Proposed											
Unfunded Project C	osts										
Projec	et Location	Street Reh	abilitatio Prioirty l		stric	t 6					
	RAMP	HILLCREST E	R WAR	SANTA FE	DA AV	WY WARROWH VASSAR ST HYDE AV OFFICIAL OFFI	w				

Page 10 Streets

Project Title:	Stre	et Renabili	tation - Du	idley .	Stree	t (9th St to	Missio	n BI	vd)		
Project Description: This project provides for the rehabilitation (overlay) of Dudley Street from 9th Street Project Number:											
to Mission Boulevard.									223-2590-X	XXXX-	67879
									Departmei	nt / Div	ision
									PW/Eng		
										,	.9
Council District:	Project Status:	Changes	from Prior Y	ear.			Project	Stat	istics:		
	□ New	✓ No Cha		- L	D!-	-4 -4 4	Troject	otat		.,	= 1000
☐ -1	Pending	The state of the s	Accelerated		Proje	ct related to:			Originatio	n Yr:	FY06/07
□ -5 □ -6	☐ RFP prepared		Delayed		☐ Sa	fety & Health			Yr Ameno	ded:	N/A
	☐ In design	The second second	nal Approp		☑ Ma	esterplan Paven	nent Mgmt Sy	stem	% Comple	eted:	45%
Citywide	Out to Bid	☐ Decrea	se Approp				& Improve Infra	structu	- re		
✓ Council Request	✓ Under Construction				∠ Co	ouncil Goal Maint.	a improve initia	ou dotal			
Financial Requireme											
Cost by Project (Cost	Fun	ding S				95-2 W.	Future Ope	rating	Costs
Land Acquisition / Ri			Total Proj C	Cost \$	17	78,000	Increase		Annual Amt	t \$	
Engineering / Archite	ecture	9,000	Total Fun	ded \$	17	78,000	Decrease		Annual Amt	\$	
Internal Costs (staff &	operational expenses)	2,500	Total Unfun	ded \$		-	Minimal	V	Chg'd to fund	#	101
Construction	_	155,000	Restricted Fu	inding [✓ Yes	☐ No					
Construction Mgmt /	Inspection	9,000									
Other - Geotech, Enviro	nmental	2,500									
Total		178,000	_								
			Funding A	Alloca	tion						
		YTD Costs	Remaining	Fis		Plan	Plan		Plan	P	lan
Funding	Source(s)	as of 02/28/09	Budget	2009	9/10	2010/11	2011/1	2	2012/13	Beyo	nd 2013
Prop 42 (FY05/06)		1,320									
STPL Series "AG" Bonds		78,109	72,980 25,591							-	
Series Ad Borids		70,109	25,591								
Total		79,429	98,571		-	<u>-</u>			_		
Proposed		10,420	00,071		2020						
Unfunded Project C	osts										
Projec	ct Location		ehabilitation - I oth St to Mission		treet						
						Ī					
		W → E	\	ww	ESION BLVD						
		W MISSION BLVD BREA CANYON RD				1					
		- Quyen		1	С						
_			Para	1							
			MAGY 27	7)							
		шея	SPINE ST								
,			WATHET	- Warm	,	=					
			SEE SEE	*	Sharras	ī					
. –			WEMITHE								
		1 1		1		_1					

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Street Rehabilitation - McKinley Avenue (Buchanan Dr to Gibbs St)

Capital Improvement Program Project Details

Project Title:

Project Description: Buchanan Drive to Gib milling, 2" a. c. paveme striping/legends/marke	obs Street. The constr ent overlay, adjustmen	uction improve	ements will inc	lude l	but not b	e limited to	cold		223-2590-X	Number: XXXX-67884 at / Division ineering
Council District:	Project Status:	Changes f	rom Prior Ye	ar.			Projec	t Stat	istics:	
Value	New			ai.				i Stat		
☐ -1 ☐ -2	Pending	✓ No Char	nge Accelerated		Project	related to			Originatio	n Yr: FY07/08
☐ -3	RFP prepared		Delayed		☐ Safe	ty & Health			Yr Amend	ed: FY07/08
☐ - 5 ☐ - 6	☐ In design	100000	nal Approp		✓ Mast		vement Mgmt S	ystem	% Comple	eted: 74%
Citywide	Out to Bid		se Approp				nt. & Improve Infi	raetructu	-	
✓ Council Request	✓ Under Construction				✓ Cour	ncil Goal	nt. & improve init	i asti uctu		
Financial Requireme	nts:									
Cost by Project C	Categorization	Cost	Fund	ding S	Summary		Impa	act on	Future Ope	rating Costs
Land Acquisition / Rig	ght of Way		Total Proj C	ost\$	63	3,400	Increase	e 🗌	Annual Amt	\$
Engineering / Archite	cture		Total Fund	led \$	63	3,400	Decrease	e 🗌	Annual Amt	\$
Internal Costs (staff &	operational expenses)	5,000	Total Unfund	led \$		_	Minima	ıl 🗸	Chg'd to fund	#101_
Construction		53,400	Restricted Fur	ding	✓ Yes [☐ No				
Construction Mgmt /	Inspection	5,000								
Other - Specify			-:							
Total	_	63,400								
			Funding A	lloca	ation					
		YTD Costs	Remaining	Fis	scal	Plan	Plan	1	Plan	Plan
		as of 02/28/09	Budget	200	9/10	2010/11	2011/	12	2012/13	Beyond 2013
Prop 42 (FY03/04 a	nd 04/05)	46,178	40.744							
Series "AN" Bond		511	16,711				1	716	12009	-
						close	don	110	/2009	
					•					
Total		46,689	16,711			_		-	-	-
Proposed		,,,,,,,,								
Unfunded Project Co	osts									
Projec	t Location		itation - McKinle		nue					
		N E BAND SE BA	GARFELD AV	To See Man	14000 V					Streets

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Capital Improvement Program Project Details

Fairview Place to Gar milling, 2" a.c. paveme	Project Title: Street Rehabilitation - McKinley Avenue (Fairview PI to Garey Ave) Project Description: This project provides for the rehabilitation (overlay) of McKinley Avenue from Fairview Place to Garey Avenue. The construction improvements will include but not be limited to cold nilling, 2" a.c. pavement overlay, adjustment sewer manhole/water gate valve covers to grade, construction of storm drain catch basin, striping/legends/markers and installation of traffic controller loops. Project Number: 422-2590-XXXXXX-83005 Department / Division PW/Engineering												
		· · · · · · · · · · · · · · · · · · ·											
Council District:	Project Status: New Pending RFP prepared In design Out to Bid	✓ No Cha ☐ Project ☐ Project ☐ Additio	: Accelerated : Delayed anal Approp	ear:	☐ Sa	ct related to: fety & Health Paven	Projec		Originatio Yr Ameno % Comple	led: F	FY06/07 FY08/09 77%		
✓ Council Request	✓ Under Construction		ise Approp		☑ Co	ouncil Goal Maint.	& Improve Inf	rastructu	ure				
Financial Requirem													
Cost by Project Land Acquisition / R Engineering / Archite Internal Costs (staff & Construction Construction Mgmt / Other - Specify Total	ight of Way ecture operational expenses)	15,000 461,881 15,000 2,500 494,381	Total Proj C Total Fun Total Unfun Restricted Fu	Cost \$ _ ded \$ _ ded \$ _	49	94,381 94,381	Impa Increase Decrease Minima	e 🗌 e 🗆	A Future Ope Annual Amt Annual Amt Chg'd to fund	t\$t\$	101		
			Funding A	Alloc	ation								
Funding Series "AN" Bonds	g Source(s)	YTD Costs as of 02/28/09 79,511	Remaining Budget 113,020		scal)9/10	Plan 2010/11	Plar 2011/		Plan 2012/13	Pla Beyond			
Prop 42 (FY03/04 a		301,850	110,020			Closed	on	7/6	6/2009				
Total		381,361	113,020		-	-		-	-		-		
Proposed) d-												
Unfunded Project C Project	ct Location		litation - McKinlew PI to Garey A		aue								

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Capital Improvement Program Project Details

Project Title: Street Rehabilitation - Ninth Street (Butterfield Rd to Dudley St)													
Road to Dudley Street pavement overlay, adj	roject Description: This project provides for the rehabilitation (overlay) of Ninth Street from Butterfield load to Dudley Street. The construction improvements will include but not be limited to cold milling, 2" a. c. avement overlay, adjustment sewer manhole/water gate valve covers to grade, striping/legends/markers and installation of traffic controller loops. Project Number: 421-2590-XXXXX-81045 Department / Division												
and installation of traff	ic controller loops.								PW/Eng				
							Ī						
Council District:	Project Status:	Changes f	from Prior Ye	oar:			Project S	2+a+i	ictios				
	□ New	✓ No Char		cai.	Droio	ct related to:	rioject	otati		n Ve	FY07/08		
☐ -3 ☐ -4	Pending		Accelerated		Projec	ci related to.			Originatio				
☑ -5 □ -6	RFP prepared In design		Delayed		☐ Sa	fety & Health			Yr Ameno		FY08/09		
Citywide	Out to Bid		nal Approp se Approp		✓ Ma	asterplan Paver	ment Mgmt Syst	em	% Comple	eted:	59%		
✓ Council Request	✓ Under Construction	Decreas	е Арргор		☑ Co	ouncil Goal Maint.	& Improve Infrast	tructure	e 				
Financial Requireme	ents:												
Cost by Project (Categorization	Cost	Fun	ding S	Summar	у	Impaci	t on	Future Ope	rating	Costs		
Land Acquisition / Ri	ght of Way		Total Proj C	Cost \$ _	12	28,350	Increase		Annual Amt	\$			
Engineering / Archite	_	5,000	Total Fund	ded \$ _	12	28,350	Decrease		Annual Amt	\$			
Internal Costs (staff &	operational expenses)	10,000	Total Unfund				Minimal	✓	Chg'd to fund	#	101		
Construction	_	95,850	Restricted Fu	nding	✓ Yes	∐ No							
Construction Mgmt /	Inspection	15,000											
Other - Environmental	_	2,500	-										
Total		128,350	-										
			Funding A	Alloca	ation	2			***				
		YTD Costs as of 02/28/09	Remaining Budget		scal 09/10	Plan 2010/11	Plan 2011/12		Plan 2012/13		lan nd 2013		
Series "AG" Bonds Prop 42 (FY03/04 a		73,613 1,850	52,887							-			
F10p 42 (F103/04 8	ma 1 104/03)	1,650						+		1			
Total		75,463	52,887		-	-	_	_	=				
Proposed Unfunded Project C	oete									-			
	ot Location	Street Re	ehabilitation - I	Ninth S	treet —	$\overline{}$							
		(Butterfie	eld Rd to Dudle	ey St)	- King	\							
		EMPLEAN THE REAL PROPERTY OF THE PARTY OF TH	STATE OF THE PARTY	Million In the Control of the Contro	MISSION BLOW FLEMING S WINGERT S OF	VE IR STANDARD STANDA	mus no	RELIGION					

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Streets

Project Title: Street Rehabilitation - Park Avenue (Rio Rancho Rd to Olive St)												
Project Description: This project provides for the rehabilitation (overlay) of Park Avenue from Rio Rancho Road to Olive Street. Improvements will include but not be limited to bus stop related improvements, new pavement construction, pavement overlay, adjustment of utility covers to grade and striping. Project Number: 223-2590-XXXXX-67885 Department / Division PW/Engineering												
Council District:	Project Status:		rom Prior Y	ear:		Project	Statistics:					
☐ -1	New Pending RFP prepared In design	☐ Project	Accelerated Delayed		ject related to: Safety & Health		Originati Yr Amen	ded: FY07/08				
☐ Citywide ☑ Council Request	Out to Bid Under Construction		nal Approp se Approp	- 1	Masterpian	ement Mgmt Sys		leted: 28%				
Financial Requirements:												
Cost by Project Categorization Cost Funding Summary Impact on Future Operating Costs Land Acquisition / Right of Way Total Proj Cost \$ 168,300 Increase □ Annual Amt \$ Engineering / Architecture 8,000 Total Funded \$ 168,300 Decrease □ Annual Amt \$ Internal Costs (staff & operational expenses) 12,000 Total Unfunded \$ - Minimal □ Chg'd to fund # 101 Construction 136,300 Restricted Funding □ Yes □ No												
Construction 136,300 Restricted Funding ✓ Yes ☐ No Construction Mgmt / Inspection 12,000 Other - Specify Total 168,300												
SEC.			Funding A	Allocation	1							
			Remaining	Fiscal	Plan	Plan	Plan	Plan				
Prop 42 (FY03/04 a	Source(s)	as of 02/28/09 42,912	Budget	2009/10	2010/11	2011/12	2 2012/13	Beyond 2013				
Prop A Series "AN" Bonds	and 04/03)	4,659	9,300 111,429									
Total		47,571	120,729			_	_					
Proposed		47,071	120,720									
Unfunded Project C	osts											
Projec	ct Location		tehabilitation - F									
W ST ST W SRD S												
			Page 15					Streets				

CITY OF POMONA Capital Improvement Program Project Details

Street Rehabilitation - Pomona Boulevard (Valley Blvd to Pioneer PI) Project Title: Project Description: This project will provide for the pavement rehabilitation of Pomona Boulevard from Project Number: Valley Boulevard to 450 feet East of the Centerline of Pioneer Place. 421-2590-XXXXX-81024 Department / Division PW/Engineering **Project Status: Changes from Prior Year: Project Statistics: Council District:** ☐ New ✓ No Change Project related to: □ - 2 FY03/04 ✓ - 1 Origination Yr: Pending Project Accelerated \square - 3 □ - 4 FY08/09 Yr Amended: RFP prepared ✓ Safety & Health Project Delayed √ - 5 □ - 6 ☐ In design % Completed: 93% Additional Approp Masterplan ☐ Citywide Out to Bid □ Decrease Approp Maint & Improve Infrastructure ✓ Council Request ✓ Council Goal ✓ Under Construction Financial Requirements: Cost by Project Categorization Cost **Funding Summary** Impact on Future Operating Costs Increase Land Acquisition / Right of Way Total Proj Cost \$ 2,237,449 Annual Amt \$ 2,237,449 Decrease Engineering / Architecture 245,000 Total Funded \$ Annual Amt \$ Minimal 🗹 Internal Costs (staff & operational expenses) 325,000 Total Unfunded \$ Chg'd to fund # Construction 1,257,449 165,000 Construction Mgmt / Inspection 245,000 Other - Specify Total 2,237,449 **Funding Allocation** YTD Costs Remaining Fiscal Plan Plan Plan Plan Beyond 2013 Funding Source(s) as of 02/28/09 Budget 2009/10 2010/11 2011/12 2012/13 Series "W" Bonds 1,263,000 Closed on 7/6/2009 815,838 158,611 Series "AG" Bonds Total 2.078,838 158,611 Proposed **Unfunded Project Costs Project Location** Street Rehabilitation - Pomona Boulevard (Valley Blvd to Pioneer PI)

Page 16

Streets

Capital Improvement Program Project Details

Project Title: Street Rehabilitation - Reservoir Street (Mission Blvd to County Rd)												
Road, including bus s	Project Description: This project will provide for rehabilitation of Reservoir Street from Mission to County Road, including bus stop related improvements, pavement rehab, curb, gutters, sidewalks and curb ramps as required. Phase I: County Road to Phillips Blvd; Phase II Phillips to Ninth St.; Phase III: Ninth to											
Mission Blvd.	ooung road to	0 DIVG, 1 1.0.2.2	/ II I Timpo to	THIRT.	J., ,	1000 111. 1 1111		1.50)	ent / Division			
								PW/En	gineering			
			2									
Council District:	Project Status:	Changes	from Prior Y	ear:			Project Sta	atistics:				
□ -1 □ -2	☐ New	☑ No Cha	nge	Project related to:				Origination Yr:				
	Pending	☐ Project	Accelerated					Yr Amen	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
□ -5 □ -6	RFP prepared In design		Delayed		∐ Sa	fety & Health						
Citywide	Out to Bid		nal Approp se Approp		☐ Ma	asterplan		% Comp	leted: 86%			
✓ Council Request	✓ Under Construction	Decreas	se Approp		✓ Co	ouncil Goal M	aint & Improve Ir	nfrastructure				
Financial Requireme	ents:											
Cost by Project (Categorization	Cost	Fun	nding S	ummar	у	Impact o	n Future Ope	erating Costs			
Land Acquisition / Ri	ght of Way		Total Proj C	Cost \$	1,42	23,925	Increase	Annual Am	nt \$			
Engineering / Archite	Total Fun	ded \$	1,42	23,925	Decrease	Annual Am	ıt \$					
Internal Costs (staff &	Total Unfun				Minimal <	Chg'd to fund	d#101					
Construction	Restricted Fu	inding [✓ Yes	☐ No								
Construction Mgmt /	_	50,000	2									
Other - Environment	al	2,500	-									
Total	_	1,423,925	_									
			Funding A	Alloca	tion							
	g Source(s)	YTD Costs as of 02/28/09	Remaining Budget	Fis 200	cal 9/10	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan Beyond 2013			
Prop C		37,883	28,117						<u> </u>			
Series "AG" Bonds Prop 42 (FY03/04 a		925,291 234,150	163,709									
Prop A		·	13,000									
RAC-05-39 Grant		21,775										
Total		1,219,099	204,826		-	9.■	-	-	-			
Proposed												
Unfunded Project C		Ctuo	et Rehabilitation									
Projec	et Location	─ Re	et Renabilitation eservoir Street on Blvd to Cour	-								
		(IMISSIO		ijŻ								
			S RESERVOR	-/								
	FERNKUNAV	1										
	E DUIVE S	v k	E									

Page 17 Streets

Project Title:	Stree	et Rehabilita	ation - Slur	ry Se	al Va	rious Loca	tions -	Dist	rict 1		
Commercial Street, Ha Street; Currier Street, Mt.Vernon Avenue; Ox	This project provides for amilton Avenue to New Holt Avenue to Laurel exford Place, Canterbur Holt Avenue: Second	wman Street; M Avenue. Over ry Avenue to s	Monterey Aver rlay - Ridgewa south end of cu	nue, G ay Stre ul de s	arey Avet, Valle ac; Uni	venue to Thor ley Boulevard ion Avenue, 5	nas to		223-2590-X	Number: XXXX-67880 nt / Division gineering	
Council District:	Project Status:	Changes	from Prior Ye	ear:			Project	Stat	tietice:		
	New Pending RFP prepared In design Out to Bid Under Construction	No Cha Project Project Additio		Jul .	☐ Sa	aster plan	nent Mgmt &	System	Originatio Yr Amend	led: FY07/08	
Financial Requirements:											
Cost by Project Categorization Cost Funding Summary Impact on Future Operating Costs Land Acquisition / Right of Way Total Proj Cost \$ 158,200 Increase ☐ Annual Amt \$ Engineering / Architecture 8,000 Total Funded \$ 158,200 Decrease ☐ Annual Amt \$ Internal Costs (staff & operational expenses) Total Unfunded \$ - Minimal ☑ Chg'd to fund # 101 Construction 135,000 Restricted Funding ☑ Yes ☐ No Construction Mgmt / Inspection 15,200 Other - Specify Total Total 158,200 Funding Allocation											
		~	Funding F	Alloca	ation						
Funding	Source(s)	YTD Costs as of 02/28/09	Remaining Budget		scal 9/10	Plan 2010/11	Plan 2011/1		Plan 2012/13	Plan Beyond 2013	
Prop 42 (FY05/06) STPL Series "AG" Bonds		2,402 32,288 80,686	42,824								
Total		115,376	42,824		-	-		-	_	-	
Proposed											
Unfunded Project Co	osts ot Location	INTERCHANE			ons - I	Slurry Seal District 1 MURCHISONA MURCHI		50 V S	NA STATE OF THE ST	N GAREY AV	

Capital Improvement Program Project Details

Project Title:

Street Rehabilitation - Slurry Seal Various Locations - District 1 (Phase II)

Project Description: The street improvements will include but not be limited to application of a Slurry Seal Type II and replacement of striping/legends/markers. Locations: Aston Ave (Barjud Ave to Lombard St), Barjud Ave (Ridgeway St to Valley Blvd), Barjud PI (Barjud Ave to s. end), Cathy Ave (Lombard St to Dupont St), Celia St (Leebe Ave to Barjud Ave), DuPont St (Valley Blvd to Leebe Ave), Gretchen PI (Barjud Ave to s. end), Jansu PI (Barjud to s. end), Leebe Ave (Dupont St to Celia St), Lombard St (Leebe Ave to Barjud Ave) and Randy St (Barjud Ave to Leebe Ave). Scope Amended on 1/12/09 to include: Arthur Ave. (Gilbert St. to Saed St.), Avalon Ave. (Cromwell St. to Fairplex Dr.), Cromwell St. (Farringdon Ave. to Avalon Ave.), Elwood Ave. (Fairplex Dr. to Glen Ave.), Gilbert St. (Orange Grove Ave. to Arthur Ave.), Glen Ave. (Elwood Ave to N. End), Hamilton Blvd. (Orange Grove Ave. to Murchison Ave.), Hamilton Blvd. (Orange Grove Ave. to Wilson St.), Hamilton Blvd. (Laurel Ave. to Holt Ave.), Saed St. (Arthur St. to Arroyo Ave.), William St. (Hamilton Blvd. to Huntington Blvd.); Additive Alternates: Laurel Ave. (White Ave. to Illinois St.), Monterey Ave. (White Ave. to Main St.), Randolph St. (White Ave. to Park Ave.), Texas Ave. (White Ave. to Wisconsin St.), Williams St. (White Ave. to Illinois St.), Williams

Project Number:

252-2590-XXXXX-67891

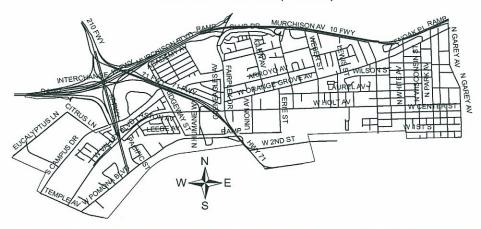
Department / Division

PW/Engineering

St. (W. End to Hamilton Blvd).									
Council District:	Project Status:	Changes	from Prior Ye	ear:		Project Stat	tistics:		
✓ -1	New Pending RFP prepared In design Out to Bid ✓ Under Construction	✓ No Change ☐ Project Accelerated ☐ Project Delayed ☐ Additional Approp ☐ Decrease Approp			Masterpian	: ement Mgmt System Maint. & Improve Inf			
Financial Requireme	ents:								
Cost by Project C Land Acquisition / Rig Engineering / Archite Internal Costs (staff & Construction	ght of Way	7,500 156,813	Total Proj C Total Fund Total Unfund Restricted Fund	ded \$	174,313 174,313	Impact on Increase ☐ Decrease ☐ Minimal ☑	Annual Amt : Annual Amt : Chg'd to fund :	\$ \$	
Construction Mgmt / Other - Specify Total	Inspection	7,500 2,500 174,313	Restricted Ful	naing 🖭 re	is 🔲 NO				
		9	Funding A	Allocatio	<u> </u>				
Prop 1B (FY 07/08)	g Source(s)	YTD Costs as of 02/28/09 11,065	Remaining Budget 163,248	Fiscal 2009/10	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan Beyond 2013	
Total Proposed Unfunded Project Co	osts	11,065	163,248	-	-	-	-	-	

Project Location

Street Rehabilitation - Slurry Seal Various Locations - District 1 (Phase II)



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Capital Improvement Program Project Details

Street Rehabilitation - Slurry Seal Various Locations - Districts 2, 4, and 5 Project Title: Project Description: The street improvements will include but not be limited to application of a Slurry Seal Project Number: Type II and replacement of striping/legends/markers. District 2: Third Street (Caswell St to Linden St) & 223-2590-XXXXX-67887 Elm Street (Mission Blvd to Second St) (\$130,000); District 4: Lincoln Avenue (Como Dr to Towne Ave) Department / Division (\$30,000); District 5: Goldenrod Place (Ninth St to Buffington St) & McComas Street (Butterfield Rd to Dudley St) (Unfunded). Blue Ridge Drive (Sequoia Glen to Spruce View Drive) and Spruce View Drive PW/Engineering (Sequoia Glen to Blue Ridge Drive). **Council District: Project Status:** Changes from Prior Year: **Project Statistics:** ■ New ✓ No Change □ -1 √ - 2 Project related to: FY07/08 Origination Yr: Pending ☐ Project Accelerated ☐ - 3 √ - 4 Yr Amended: FY08/09 RFP prepared ☐ Safety & Health Project Delayed ✓ - 5 - 6 ☐ In design Pavement Mgmt System 26% Additional Approp % Completed: ✓ Masterplan Citywide Out to Bid Decrease Approp Maint, & Improve Infrastructure ✓ Council Request ✓ Under Construction ✓ Council Goal Financial Requirements: Cost by Project Categorization Cost Funding Summary Impact on Future Operating Costs Land Acquisition / Right of Way Total Proj Cost \$ 183,700 Increase Annual Amt \$ Engineering / Architecture Total Funded \$ 183.700 Decrease Annual Amt \$ Internal Costs (staff & operational expenses) 10,000 Total Unfunded \$ Minimal 🗹 101 Chg'd to fund # Construction 163,700 Construction Mgmt / Inspection 7,500 Other - Environmental 2,500 Total 183,700 **Funding Allocation** YTD Costs Remaining Fiscal Plan Plan Plan Plan 2009/10 Funding Source(s) as of 02/28/09 Budget 2010/11 2011/12 2012/13 Beyond 2013 Prop 42 (FY03/04 and 04/05) 43,667 Refuse Fund 582 20.000 Series "AN" Bonds 4,727 115,306 48.394 135.306 Total Proposed **Unfunded Project Costs Project Location** Street Rehabilitation - Slurry Seal Various Locations - Districts 2, 4, and 5

Capital Improvement Program Project Details

Project Title: Street Rehabilitation - Slurry Seal Various Locations - District 2 (Phase II)												
Project Description: The street improvements will include but not be limited to application of a Slurry Seal Type II and replacement of triping/legends/markers. Locations: Aralia Dr (Catalina Dr to w. end), Bardley Ct (Baudin St to e. end), Barhill Ave (Park Ave to e. end), Baudin St (Lexington Ave to s. end), Catalina Dr (Fremont St to Hamilton Blvd), Christina Ct (Catalina Dr to n. end), Clovis Ct (Catalina Dr to w. end), Colfax Ct (Catalina Dr to n. end), Colory Dr (Catalina Dr to hamilton Blvd), Dlive St (Garey Ave to w. end), Colory Dr (Catalina Dr to Hamilton Blvd), Fremont St (Hamilton Blvd to Waters St), Manor Cr (Colony Dr to Hamilton Blvd), Dlive St (Garey Ave to w. end), Odens Ln (Geneva St to Gabriel Dr) and Young Ct (Baudin St to e. end). Scope Amended on 1/12/09 to include: Buena Vista Ave. (Phillips Blvd. to 1th St.), Grand Ave (Hamilton Blvd. to Buena Vista Ave.), Grand Ave (White Ave. to Rebecca St.), Rebecca St. (Grand Ave. to Fernleaf Ave.), 12th St. White Ave. to Hamilton Blvd.); Additive Alternates: Lownes Pl. (W. End to Fremont St.), Fernleaf Ave. (Hamilton Blvd. to Huntington St.), Fernleaf Ave. W. End to Park Ave.), Rebecca St. (Fernleaf Ave. to Phillips Blvd.), Muir Ave. (Fernleaf Ave. to E. End).												
Council District:	Project Status:	Changes	from Prior Y			Project St	hatiatiaa					
- 1	New Pending RFP prepared In design Out to Bid Under Construction	✓ No Cha ☐ Project ☐ Project ☐ Additio		Proje □ sa ☑ m	asterplan	Project Si	Origination Yr Amen em % Comp	ded: FY08/09				
Financial Requireme	nts:											
Cost by Project Categorization Cost Funding Summary Impact on Future Operating Costs Land Acquisition / Right of Way Total Proj Cost \$ 174,313 Increase □ Annual Amt \$ □ Engineering / Architecture Total Funded \$ 174,313 Decrease □ Annual Amt \$ □ Internal Costs (staff & operational expenses) 7,500 Total Unfunded \$ □ Minimal ☑ Chg'd to fund # 101 Construction 156,813 Restricted Funding ☑ Yes □ No Construction Mgmt / Inspection 7,500 Other - Specify 2,500 Total 174,313												
			Funding A	Allocation								
Funding Prop 1B (FY 07/08)	Source(s)	YTD Costs as of 02/28/09 6,298	Remaining Budget 168,015	Fiscal 2009/10	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan Beyond 2013				
Total		6,298	168,015	_	-	-	-	-				
Proposed												
Project Location Street Rehabilitation - Story Seal Various Locations - Otherical (Phase II) The standard of												

		Capital Imp	provement P	rograi	m Proje	ct Details	3			
Project Title:	Stree	t Rehabilita	ation - Slur	ry Se	eal Va	rious Lo	cations - D	istrict 3		
striping/legends/markers. Local Ave to San Antonio Ave), Kathr (Philadelphia St to n. end), Parr (Philadelphia St to Pamela Ln), Carson Ln) and Virginia Ave (P (N. End to Franklin Ave.), Norva	eet improvements will include but tions: Camphor PI (County Rd to ryn Ave (Philadelphia St to Hunt A rela Ln (Palomares St to e. end), Ralph Ct (w. end to Camphor PI) hiladelphia St to Hunt Ave). Scoal St. (Franklin Ave. to Dorset Ave) hillips Blvd. to Fernleaf Ave.), Parand Ave.).	Olive Ave), Carruthe Ave), Koolish St (Oliv Pinafore PI (Pamela), Roger Ct (w. end to the Amended on 1/1 e.); Additive Alterna	ers Ct (w. end to Ca ye St to Miller St), N I Ln to s. end), Pine to Camphor PI), Spe 12/09 to include: Fi ates: Beaver Ct. (4	amphor P Miller St (hurst PI eer Ct (w ranklin A Garey Av	I), Carson Palomares (Pamela Lr . end to Ca ve. (Garey ve. to E. En	Ln (end to end St to Koolish s n to s. end), Pr imphor PI), Titi Ave. to Lawre id), Packard (E	St), Palomares St imrose Wy us Ave (Hunt Ave to nce Pl.), Norval St. or. Grand Ave. to	252-2590-X		7893 ion
Council District:	Project Status:	Changes	from Prior Y	ear:			Project S	Statistics:		
☐ -1 ☐ -2 ☐ -3 ☐ -4	New Pending	✓ No Change ☐ Project Accelerated			Proje	ct related	•	Originati	on Yr: I	FY08/09
-5 -6	RFP prepared	5.00	Delayed			fety & Healt		Yr Amen	ded: I	FY08/09
☐ Citywide	In design	Additional Approp			✓ Master plan Pavement Mgmt Sy			ystem % Completed: 4		
Council Request	☐ Out to Bid ☐ Under Construction	☐ Decrea	se Approp			uncil Goal		ve Infrastructure		
Financial Requirem	ents:								110	
Cost by Project	Categorization	Cost	Fun	ding S	Summar	у	Impact	on Future Op	erating Co	osts
Land Acquisition / R	ight of Way	Total Proj Cost \$			174,313 Increase			Annual Amt \$		
Engineering / Archite	ecture		Total Fun	ded \$	17	74,313	Decrease [_	nt \$	
Internal Costs (staff &	operational expenses)	7,500	,500 Total Unfunded \$			_	Minimal [☑ Chg'd to fun	d# 1	01
Construction		156,813	Restricted Fu	nding	✓ Yes	☐ No				
Construction Mgmt /	Inspection	7,500								
Other - Specify		2,500								
Total		174,313	-							
			Funding A	Alloca	ation					
		YTD Costs	Remaining	Fis	scal	Plan	Plan	Plan	Pla	
		as of 02/28/09	Budget	200	9/10	2010/1	1 2011/12	2012/13	Beyond	2013
Prop 1B (FY 07/08))	7,004	167,309							
						-				
Total		7,004	167,309		-	_				-
Proposed										
Unfunded Project C	osts									

Project Location



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FY08/09 FY08/09 4%

Capital Improvement Program Project Details

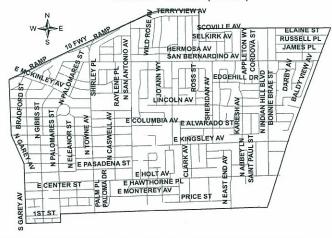
Project Title:

Street Rehabilitation - Slurry Seal Various Locations - District 4 (Phase II)

Project Description: The street improvements will include but not be limited to application of a Slurry Seal Type II and replacement of striping/legends/markers. Locations: Baldy View Ave (Larkspur Ave to San Bernardino Ave end), Beckford Wy (Larkspur Ave to Lincoln Ave), Bonnie Brae St (Lincoln Ave to San Bernardino Ave), Carol Dr (McKinley Ave to Fellows PI), College Ave (Darby Ave to Fellows PI), Darby Ave (McKinley Ave to San Bernardino Ave), Fellows PI (Bonnie Brae St to Darby Ave), Fellows PI (College Ave to Baldy View Ave), Hoover Ave (Indian Hill Blvd to Bonnie Brae Ave), Larkspur Ave (Baldy View Ave) to Beckford Wy), Lincoln Ave (Indian Hill Blvd to Mills Ave), McKinley Ave (Bonnie Brae St to Baldy View Ave) and Verde Vista Ave (Indian Hill Blvd to Bonnie Brae Ave). Scope Amended on 1/12/09 to include: Alvarado St. (Eleanor St. to Towne Ave.), Buchanan Dr. (McKinley Ave. to North End), Kingsley Ave. (Eleanor St. to Towne Ave.), Kingsley Ave. (Caswell Ave. to San Antonio Ave.), Lincoln Ave. (Gibbs St. to Palomares St.), Pasadena St. (Garey Ave. to Gibbs St.), Pasadena St. (Palomares St. to Eleanor St.), Rossevelt Ave. (Palomares St. to Towne Ave.), San Francisco Ave. (Palomares St. to Towne Ave. to Caswell Ave.), San Francisco Ave. (Folomares St.), San Francisco Ave. (Palomares St.)

Project Number:
252-2590-XXXXX-67894
Department / Division
PW/Engineering

Council District:	Project Status:	Changes	from Prior Ye	ar:	Project Statistics:					
☐ -1 ☐ -2 ☐ -3 ☑ -4 ☐ -5 ☐ -6 ☐ Citywide ☐ Council Request	New Pending RFP prepared In design Out to Bid Under Construction	Project Addition	nge Accelerated Delayed nal Approp se Approp]	Project related t Safety & Health Master plan Council Goal		Yr Amer	Origination Yr: FY08/09 Yr Amended: FY08/09 % Completed: 3% astructure		
Financial Requireme	ents:									
Cost by Project of Land Acquisition / Ri Engineering / Archite Internal Costs (staff & Construction Construction Mgmt / Other - Specify	ight of Way ecture operational expenses)	7,500 156,812 7,500 2,500 174,312	Total Proj Co Total Fund Total Unfund Restricted Fun	led \$	174,312 174,312	Impac Increase Decrease Minimal	Annual Ar	nt \$		
			Funding A	llocati	ion					
Funding Prop 1B (FY 07/08)	9	YTD Costs as of 02/28/09 4,490	Remaining Budget 169,822	Fisca 2009/	al Plan	Plan 1 2011/12	Plan 2012/13	Plan Beyond 2013		
Total Proposed Unfunded Project C	osts	4,490	169,822			-	-	-		
	osts ot Location				- Slurry Seal Vari trict 4 (Phase II)	ous				



Capital Improvement Program Project Details

Project Title:	Street Reh	abilitation	- Slurry Se	al Vai	rious	Locations	- District	5 (Phase II	0	
Project Description: The street improvements will include but not be limited to application of a Slurry Seal Type II and replacement of triping/legends/markers. Locations: Butterfield Rd (Buffington St to Wright St), Denison St (Brea Canyon Rd to Butterfield Rd), Grier St (South View PI to Blue Grass St), Grier St (Storrs PI to Butterfield Rd), Ninth St (Brea Canyon Rd to Blue Grass St) and Ninth St (Blue Grass St to Butterfield Rd). Scope Amended on 1/12/09 to include: Butterfield Rd. (Phillips Blvd. to Ninth St.), Dudley St. (Phillips Blvd. to Ninth St.), Jess St. (Curran PI. to Butterfield Rd.),										
Meserve St. (Dudley St. to Curran Pl.), Phillips Blvd. (Dudley St. to Butteffield Rd.), Smith St. (Dudley St. to Butterfield Rd.), Vejar St. (Dudley St. to Butterfield Rd.); Additive Alternates: Bluegrass St. (Phillips Dr. to Grier St.), Denison St. (Westmont Ave. to Brea Canyon Rd.), Denison St. (Goldenrod Pl. to									Department / Division	
Westmont Ave.), Denison St. (Butterfield Rd. to Goldenrod Pl.), Westmont St. (N. End to Ninth St.), Westmont St. (Ninth St. to Brea Canyon Rd.), Wright St.								PW/En	gineering	
(Bluegrass St. to Westmont Ave	e.), Wright St. (Westmont Ave to	South View Pl.).								
Council District:	Project Status:	Changes	from Brior V	oar: I			Project S	tatiation		
	New	Changes from Prior Year: Project Statistics:								
□ -1 □ -2	Pending	 ☐ No Change ☐ Project Accelerated Project related to: Origination Yr: F 								
☐ -3 ☐ -4 ☑ -5 ☐ -6	☐ RFP prepared	☐ Project Accelerated ☐ Project Delayed ☐ Safety & Health ☐ Yr Amended:							ided: FY08/09	
	In design		nal Approp		✓ Ma	ster plan Paven	nent Mgmt Sys	tem % Comp	leted: 3%	
Citywide	Out to Bid	☐ Decrea	se Approp				aint. & Improve	Infrastructure		
Council Request	✓ Under Construction				<u> </u>	uncii Goai			-	
Financial Requireme	ents:									
Cost by Project	Categorization	Cost	Fun	ding Sι	ımmar	<i>y</i>	Impact	on Future Operating Costs		
Land Acquisition / R	ight of Way		Total Proj C	cost \$	174,312		Increase	Annual Am	nt \$	
Engineering / Archite	ecture		Total Fund	ded \$	17	4,312	Decrease [nt \$	
Internal Costs (staff &	operational expenses)	7,500	Total Unfund		_		Minimal	☑ Chg'd to fun	d#101	
Construction	_	156,812	Restricted Fu	nding [✓ Yes	☐ No				
Construction Mgmt /	Inspection	7,500	_						=	
Other - Specify	/.	2,500	-							
Total	_	174,312	-							
			Funding A	Alloca	tion					
Funding	g Source(s)	YTD Costs as of 02/28/09	Remaining Budget	Fise 2009		Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan Beyond 2013	
Prop 1B (FY 07/08)		4,452	169,860							
Total		4,452	169,860		-	=======================================	-	<u> </u>	-	
Proposed										
Unfunded Project C	osts									
Projec	ct Location		100.00			200.00	22 265-6 50-6		-	
						on - Slurry So District 5 (Pha				
			Ņ	Locatio	/IIS - D	/13ti 10t 3 (1 i i i	136 11)			
			₩₩₽E	por la constitución de la consti	WMI	SSION BLVD	1			
		A THE	MPLE AV	57		WRIGHT ST &	ST .			
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Streets

Capital Improvement Program Project Details

Project Title: Street Rehabilitation - Slurry Seal Various Locations - District 6 Project Description: The street improvements will include but not be limited to application of a Slurry Seal Type II and replacement of Project Number: striping/legends/markers. Locations: Alder St (Vassar St to n. end), Digby Ave (Manville St to Merrywood St), Lennox St (Vassar St to n. end), Logan St (n. end to Ashfield Ave), Lovejoy St (n. end to Hyde Ave), Manville St (Vassar St to n. end), Merrywood St (Arrow Hwy to Vassar St), Valhalla St (Arrow Hwy to 252-2590-XXXXX-67896 Vassar St) and Vicente Ave (Alder St to Logan St). Scope Amended on 1/12/09 to include: Deborah Dr. (Orange Grove to E. End), Tate St. (Cadillac Dr. to Orange Grove), San Felipe St. (Las Vegas to Orange Grove), San Raphael St. (Cadillac Dr. to Orange Grove), Spencer Ave. (La Verne Ave. to N. End), Department / Division Spencer Ct. (Spencer Ave. to E. End), Stocker St. (Tasman Ave. to La Verne Ave.), Sutton Ct. (Spencer Ave. to E. End); Additive Alternates: Aspen Ln PW/Engineering (Wilkie Dr. to W. End), Heather Wy. (Roberts St. to Freda. Ave.), Meadow Ln (Halcyon Wy to Wilkie Dr.), Roberts St. (Anne Pl. to Victoria Wy.), Victoria Wy. (La Verne to N. End), Wilkie Dr. (Arrow Hwy. to Meadow Ln). **Council District: Project Status:** Changes from Prior Year: **Project Statistics:** ☐ New ✓ No Change □ -1 - 2 Project related to: FY08/09 Origination Yr: Pending Project Accelerated - 3 - 4 Yr Amended: FY08/09 RFP prepared ☐ Safety & Health Project Delayed _ - 5 √ - 6 ✓ Master plan Pavement Mgmt System ☐ In design Additional Approp % Completed: 2% ☐ Citywide Out to Bid Decrease Approp Maint. & Improve Infrastructure ✓ Council Goal Council Request ✓ Under Construction Financial Requirements: Cost by Project Categorization Cost **Funding Summary** Impact on Future Operating Costs Land Acquisition / Right of Way 174,312 Increase Total Proj Cost \$ Annual Amt \$ Engineering / Architecture Total Funded \$ 174,312 Decrease Annual Amt \$ 7,500 Internal Costs (staff & operational expenses) Minimal 🗸 Total Unfunded \$ Chg'd to fund # Restricted Funding Yes No Construction 156,812 Construction Mgmt / Inspection 7,500 Other - Specify 2,500 Total 174,312 **Funding Allocation** YTD Costs Remaining Fiscal Plan Plan Plan Plan 2009/10 Funding Source(s) as of 02/28/09 Budget 2010/11 2011/12 2012/13 Beyond 2013 Prop 1B (FY 07/08) 3,919 170,393 Total 3,919 170,393 Proposed Unfunded Project Costs **Project Location** Street Rehabilitation - Slurry Seal Various Locations - District 6 XBURY AV YDE A

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Capital Improvement Program Project Details

Project Title:		Street Reh	abilitation	ı - We	stmo	nt Area (W	//O SR 7	1)	-1		
Project Description: Grand Ave., Butterfield Westmont Ave. to Der	d Rd. to Dudley St.; Pa	almer St., Butte	rfield Rd. to [Dudley	St.; Br			,	Project 223-2590-X		
VVOCATION (7 VO. 10 DO)	noon or, bunnington o	e, woodnone	ve. to colder	110011					Departmer PW/Eng		
Council District:	Project Status:	Changes f	rom Prior Ye	ear:			Project	Stat	istics:		
☐ -1 ☐ -2 ☐ -3 ☐ -4 ☑ -5 ☐ -6	New Pending RFP prepared In design	✓ No Change ☐ Project Accelerated ☐ Project Delayed ☐ Additional Approp			Project related to: Safety & Health			Yr Amended: FY		FY06/07 FY08/09 72%	
☐ Citywide ☐ Council Request	Out to Bid Under Construction		se Approp			Master plan Pavement Mgmt System % Completed: 72% Council Goal Maint. & Improve Infrastructure					
Financial Requireme	ents:										
Cost by Project	Categorization	Cost	Fun	ding S	ummar	у	Impac	ct on	Future Ope	rating	Costs
Land Acquisition / Ri	ght of Way		Total Proj C	Cost \$	22	26,000	Increase	Increase Annual Amt \$		t \$	
Engineering / Archite	ecture	5,000	Total Fund	ded \$	22	26,000	Decrease		Annual Ami	t \$	
Internal Costs (staff &	operational expenses)	20,000	Total Unfund	ded \$			Minimal	1	Chg'd to fund	#	101
Construction		193,500	Restricted Fu	nding	✓ Yes	☐ No					
Construction Mgmt /	Inspection	5,000	- 2								
Other - Geotech, Enviro	onmental	2,500	7								
Total	-	226,000	.								
			Funding A	Alloca	ation						
Funding	Source(s)	YTD Costs as of 02/28/09	Remaining Budget		cal 9/10	Plan 2010/11	Plan 2011/12	2	Plan 2012/13		Plan ond 2013
Prop 42 (FY05/06)		1,270									
STPL		7,756	64,404					_		-	
Series "AG" Bonds Series "AL" Bonds		102,570 50,000		-				-		+	
Oches AL Bonds		30,000									
Total		161,596	64,404	-		-			-		
Proposed Unfunded Project C	oete										
	ot Location									.1	
110,00	5t 200411011		Street Reha	abilitat	ion - W	estmont Area	(W/O SR 7	71)			
		COUNTEY BIVO	N E S S S S S S S S S S S S S S S S S S	S. P. War		VAMISSION BLVI VEJJR ST VEJJR ST VEJ VEJJR ST VE	PROPERTY OF THE PROPERTY OF TH	60 F	W RAND RAMP		

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Streets

Project Title:		Str	eet/Sidew	alks -	Jeffe	rson Aven	ue					
Project Description: This project will provide for the construction of street improvements in District 4. The improvements will include asphalt pavement, curb, gutter, sidewalk, curb access ramp, striping, grading and removals for Jefferson Avenue (Garey to Palomares). Scope Amended on 1/12/09 to include: Roosevelt Ave. (Gibbs St. to Palomares St.), Roosevelt Ave. (Buchanan Dr. to Gibbs St.). Project Number: 252-2590-XXXXX-67897 Department / Division PW/Engineering												
		1										
Council District:	Project Status: New Pending In design RFP prepared Out to Bid Under Construction	✓ No Cha ☐ Project ☐ Project ☐ Addition	from Prior Younge Accelerated Delayed nal Approp se Approp	ear:	✓ Sa	ct related to: fety & Health asterplan Ma	V- A d- d					
Financial Requireme												
Cost by Project (Land Acquisition / Ri Engineering / Archite Internal Costs (staff & Construction Construction Mgmt / Other - Specify Labo Total	ght of Way ecture operational expenses) Inspection	10,000 10,000 227,839 10,000 2,500 260,339	Fun Total Proj C Total Fun Total Unfun Restricted Fu	ded \$	26 26	60,339 60,339	Impac Increase Decrease Minimal	Annual An	nt \$			
			Funding A	Alloca	tion							
Funding Source(s) Prop 1B (FY 07/08)		YTD Costs as of 02/28/09 11,732	Remaining Budget 248,607	- 23.0	Fiscal Plan 2009/10 2010/11		Plan 2011/12	Plan 2012/13	Plan Beyond 2013			
Total		11,732	248,607		-	-	-	-	-			
Unfunded Project (Costs											
Proje	ct Location	MONROE AV GARFIELD AV SONNELLINCOLN AV LINCOLN AV E CENTER STORY OF THE STORY OF TH	PL N TOWNE AV SS	JSSELL PL SAN LINCOL LUMBIA AV LINCOL LUMBIA AV THORNE F	SELKII BERNAR AV NAV	SAINT PAUL ST CORDONA ST CARSHAW CARDON ST CARDONA ST CARDON ST CA	ELAINE ST USSELL PL IAMES PL VOICE					



Partially Funded Projects





Capital Improvement Program Project Details

Project Title:	2	All	ley Improv	ements	s - D	istrict 1 an	d 4			
Project Description: 4. The improvements approaches, direction District 4: 98 and 135	will include asphalt pa	avement, conc	rete "V" gutter	rs, manh	ole a	djustments, a	lley	:	Project I 213-2590-X Departmen PW/Eng	XXX-64489 t / Division
		T								
Council District:	Project Status:	4.500.00	from Prior Y				Project	Stati		
	✓ Pending	✓ No Ch	ange t Accelerated		Proje	ct related to:			Origination	
□ -3	☐ In design	_	t Delayed		✓ Sa	fety & Health			Yr Amend	ed: FY09/10
☐ Citywide	RFP prepared	☐ Additio	onal Approp		□ ма	asterplan			% Comple	ted: 13%
Council Request	Under Construction	☐ Decrea	ase Approp		☑ Co	ouncil Goal M	aint & Improv	e Infra	astructure	
Financial Requireme	ents:									
Cost by Project (Categorization	Cost	Fun	nding Sui	mmar	γ	Impad	ct on	Future Oper	rating Costs
Land Acquisition / Ri			Total Proj (20,000	Increase		Annual Amt	
Engineering / Archite		32,000				38,030	Decrease		Annual Amt	
Internal Costs (staff &	operational expenses)	64,000	Total Unfun	ded \$	8	31,970	Minimal	V	Chg'd to fund	# 101
Construction		192,000	Restricted Fu	inding 🗸	Yes	☐ No				
Construction Mgmt /	Inspection	25,600								
Other - Specify Lb.C	ompl., Geotech.,	6,400								
SWF Total	PPP, Environ.	320,000	r I							
			Funding	Allooot	ion					
		YTD Costs	Funding A	Fisca	-	Plan	Plan		Plan	Plan
Funding	Source(s)	as of 02/28/09	Budget	2009/		2010/11	2011/12	2	2012/13	Beyond 2013
CDBG (111-64489)		270								
Capital Outlay		41,448	196,312							
								-		
Total		41,718	196,312		-	-	-		-	-
Proposed	2					24.000				
Unfunded Project (ct Location					81,970				
110,00	t Location				Alle	y Improvem	ents - Dis	trict	t 1 and Dist	trict 4
							TERRYVIEW	AV		
Alley II	mprovements - District	1 and District 4				DENY RAMP Y		ELKIR	RKAV	ELAINE ST/
RAME THE ROLLING E THE RESTREET OF THE RESTREE	THE A WANTER	WHOLT AV	N GAREY AV WOLDSHIPH OF THE PROPERTY OF THE PR	BRADFORD ST	MAD!	N TOWNEAV AND	SAN BEF LINCOLN A LUMBIA AV VES PL	SHERIDAN AV	ARESH AV NDIAN HILL BLVD	JAMES PL
4		\$		EC	ENTE		+++	CF.ST	# /	**

1ST ST

Capital Improvement Program Project Details

Project Title: Alley Improvements - District 1,2, 3, 4, 5, and 6 (Revised FY07/08) Project Description: This project will provide for the construction of alley improvements at various locations Project Number: citywide. The improvements will include asphalt pavement, concrete "V" gutters, manhole adjustments, alley 213-2590-XXXXX-64449 approaches, directional curb ramps, grading and removals. The alleys are: District 1: 49, 37, 41, 40, 16, 15, 14, 43, Department / Division 52, 56, 73, 25, 54, 8, 26, 45, 30, 11, 2-7, 10, 24, 27-29, 43, 44, 47, 48, 51, 52, 53, 55 & 72; District 2: 202, 209, 435, 427, 386, 389, 387, 170, 454, 189, 394, 399, 398, 421, 400, 392, 201, 188, 437, 220, 221, 447, 213, 465, 436, 469, PW/Engineering 184, 183, 186, 453, 412, 471, 499, 203, 204, 442, 443, 193, 219, 198, 384, 173, 175, 179, 181-182, 190, 191, 196, 199, 208, 217, 423-426, 438, 439, 445, 451-452 & 455; District 3: 25, 26, 9, 12, 24, 8, 21, 27 & 7; District 4: 97,98, 99, 135, 133, 134, 136, 103-107, 87, 108-110, 89, 88, 85, 84, 81, 16, 21, 22, 125, 67, 68, 77, 12-14, 58, 62-66, 69, 73-76, 78-80, 82, 83, 100-102, 111, 113-123, 126-132 & 137; District 5: 1; District 6: 75, 79, 80, 76, 83, 2, 3, 81 & 82 Council District: **Project Status: Changes from Prior Year: Project Statistics:** □ New ✓ No Change - 1 ☐ - 2 Project related to: Origination Yr: FY04/05 Pending ☐ Project Accelerated - 3 - 4 Yr Amended: FY09/10 ☐ In design ✓ Safety & Health Project Delayed - 5 □ - 6 ☑ RFP prepared Additional Approp % Completed: 7% Masterplan ✓ Citywide Out to Bid ☐ Decrease Approp Maint & Improve Infrastructure ✓ Council Request ✓ Council Goal ☐ Under Construction Financial Requirements: Cost by Project Categorization Cost Funding Summary Impact on Future Operating Costs Land Acquisition / Right of Way Total Proj Cost \$ 1,800,000 Increase Annual Amt \$ Engineering / Architecture Decrease 180,000 Total Funded \$ 955,541 Annual Amt \$ Internal Costs (staff & operational expenses) 360,000 Total Unfunded \$ 844,459 Minimal 🔽 101 Chg'd to fund # Restricted Funding Yes No Construction 1,080,000 Construction Mgmt / Inspection 144,000 Other - Geotech, Environmental, Survey, Labor 36,000 Compliance Total 1,800,000 **Funding Allocation** YTD Costs Remaining Fiscal Plan Plan Plan Plan 2009/10 Funding Source(s) 2010/11 as of 02/28/09 Budget 2011/12 2012/13 Beyond 2013 CDBG (111-64449) 129,177 37,445 CDBG (112-64449) 92,000 CDBG (113-64449) 118,031 CDBG (114-64449) 327,618 CDBG (116-64449) 191,220 CDBG (117-64449) 60,050 129,177 Total 826,364 Proposed Unfunded Project Costs 844,459 **Project Location** Alley Improvements -Districts 1, 2, 3, 4, 5, and 6 (Revised FY 07/08)

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Project Title:		Alle	ey improve	emen	ts - D	istrict 4 and	d 6			
6. The improvements approaches, direction	This project will provi will include asphalt pa al curb ramps, grading District 6: 6-75, 6-79,	vement, concre and removals	ete "V" gutter	s, mar	hole a	djustments, al	ey	Project 213-2590-X Departme PW/En	XXXX- nt / Div	64582 ision
Council District:	Project Status:	Changes f	from Prior Ye	ear:			Project S	tatistics:		
□ -1 □ -2	☐ New	✓ No Cha	nge		Proie	ct related to:		Origination	on Yr:	FY07/08
□ -3 ☑ -4	Pending	☐ Project	Accelerated					Yr Amen		FY09/10
□ -5 □ -6	✓ In design ☐ RFP prepared		Delayed		∠ Sa	fety & Health				
☐ Citywide	Out to Bid	_	nal Approp		☐ Ma	asterplan		% Compl	eted:	9%
✓ Council Request	Under Construction	☐ Decrease Approp ☐ Council Goal ☐ Maint & Improve Infrastructure								
Financial Requireme										
Cost by Project		Cost	Fun	dina S	ummar	7/	Impact	on Future Ope	retina	Coete
Land Acquisition / Ri		0001	Total Proj C			30,000	Increase		2.000	00313
Engineering / Archite	-	43,000	Total Fund			11,267	Decrease [_		
Internal Costs (staff &	3	86,000	Total Unfund			38,733	Minimal [101
Construction		258,000	Restricted Fu				William L	Oliga to falle	· "	101
Construction Mgmt /	Inspection	34,400		ildilig						
Other - Specify Lb.C		8,600								
201 200 200 200 200	PPP, Environ.	430,000	-							
Total	_	430,000	-							
6			Funding A							
Funding	Source(s)	YTD Costs as of 02/28/09	Remaining Budget		scal 9/10	Plan 2010/11	Plan 2011/12	Plan		lan
CDBG (114-64582)		37,841	134,426	200	3/10	2010/11	2011/12	2012/13	Беуо	nd 2013
CDBG (114-64582)		37,041	69,000							
									-	
Total		37,841	203,426		-	-			-	
Proposed										
Unfunded Project	Costs					188,733				
Projec	ct Location									
	BAME	GILLETTE RD VALVISTA	Commence of the second of the	E GROVE E GROVE ARROW HW	MASSARS SAN BER MAYOR AND SAN BER EXIMINATED TO THE SAN BER SA	NARDING AVE				

Capital Improvement Program Project Details

Project Title: Alley Improvements - District 6 (CDBG)									
	: This project provides fomsey Way to Rollins Wantain.							116-2590-X Departme	Number: (XXXX-64546 ent / Division gineering
Council District: -1 -2 -3 -4 -5 -6 -Citywide -Council Request Financial Requirement Cost by Project Land Acquisition / R Engineering / Archite Internal Costs (staff & Construction Construction Mgmt / Other - Geotech, Environ Compliance Total	Categorization Light of Way ecture & operational expenses)	Changes from Prior Year: ✓ No Change ☐ Project Accelerated ☐ Project Delayed ☐ Additional Approp ☐ Decrease Approp Cost ☐ Funding Summary ☐ Total Proj Cost \$ 310,000 ☐ Total Funded \$ 138,000 ☐ Total Unfunded \$ 172,000 ☐ Restricted Funding ✓ Yes ☐ No Safety & Health ☐ Alley Improvements ☐ Maint & Improve Infrastructure ☐ Impact on Future Operating Of Increase ☐ Annual Amt \$ 131,000 ☐ Total Unfunded \$ 138,000 ☐ Decrease ☐ Annual Amt \$ 172,000 ☐ Minimal ☑ Chg'd to fund # 186,000 ☐ Chg'd to fund # 186,000 ☐ Chg'd to fund # 191,000 ☐							ded: FY09/10 leted: 8% erating Costs at \$at
			Funding A	Illocat	tion				
Funding CDBG (116-64546)	YTD Costs as of 02/28/09 25,564	Remaining Budget 112,436	Fiscal Plan 2009/10 2010/11			Plan 2011/12	Plan 2 2012/13	Plan Beyond 2013	
Total		25,564	112,436		_	-			
Proposed		20,001	112,100						
Unfunded Project C	osts								172,000
Projec	ct Location	Alley Improved District 6 (CD	DBG) OB NOLTH WALLEST OR WOLLD	E GROV	SUMMER AV				

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Capital Improvement Program Project Details

Project Title:	Alley Imp	rovements	- E/O San /	Antonio	Avenue (Co	unty Rd an	d Olive St)			
Project Description: of San Antonio Avenu				improveme	ents in Alley # 3-	29, east	422-2590-X Departme	Number: XXXX-83001 nt / Division gineering		
							>1			
Council District:	Project Status: New Pending RFP prepared In design Out to Bid Under Construction	✓ No Cha	from Prior Yeange : Accelerated : Delayed :nal Approp se Approp	Pr	Masterpian	afety & Health Yr Amended: FY09 lasterplanAlley Improvement % Completed: 149				
Financial Requireme	ents:									
Cost by Project of Land Acquisition / Ri Engineering / Archited Internal Costs (staff & Construction Construction Mgmt / Other - Specify Geo	ight of Way ecture operational expenses) Inspection	20,500 41,000 123,000 16,400 4,100 205,000	Total Proj C Total Fund Total Unfund Restricted Fund	ded \$	205,000 88,000 117,000	Impact of Increase Decrease Minimal	Annual Am	t \$		
			Funding A	Mocatio						
Funding Series "AN" Bonds	source(s)	YTD Costs as of 02/28/09 29,502	Remaining Budget 58,498	Fiscal 2009/10	Plan	Plan 2011/12	Plan 2012/13	Plan Beyond 2013		
Total		29,502	58,498	-	-	-	-	-		
Proposed					147.000					
Unfunded Project C Project	osts et Location		nents - E/O San Antonio y Rd and Olive St) substitute of the subs		117,000					

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Streets

Project Title:		Alley Im	provemen	ts - H	amilto	on Bouleva	rd Area				
locations: #12, Rando Boulevard to Alley 35; of Williams; #38, Texa	This project provides foliph Street to Grove Av. #23, Wilson Street so as Street to Laurel Avertneet, west of Huntington	enue; #13, Ha uth; #36, Ham nue; #18, Wils	amilton Boulev hilton Bouleval son Street to F	vard to rd to H Randol	Alley 1 luntingto lph Stre	3; # 34, Hami on Boulevard, eet; #35, Laure	Iton south —	422-2590-X Departmen	Project Number: 422-2590-XXXXX-83004 Department / Division PW/Engineering		
Council District:	Project Status:	Changes	from Prior V	ear:			Project St	atistics			
✓ -1	New Pending ✓ RFP prepared ☐ In design ☐ Out to Bid ☐ Under Construction	Changes from Prior Year: ✓ No Change ─ Project Accelerated ─ Project Delayed ─ Additional Approp ─ Decrease Approp ✓ Council Goal ✓ Project S Project selated to: ─ Safety & Health ✓ Masterplan ✓ Council Goal						Originatio Yr Ameno % Comple	ded: FY09/10		
Financial Requireme	ents:										
Cost by Project (Categorization	Cost	Fun	ding S	ummar	γ	Impact (on Future Ope	rating Costs		
Land Acquisition / Ri			Total Proj C			80,000	Increase	_			
12 ⁷	Engineering / Architecture 56,000 Tota					04,938	Decrease	_			
Internal Costs (staff &		112,000		_		55,062	Minimal 🖸				
Construction		336,000									
Construction Mgmt /	Inspection —	44,800		iun.5							
Other - Geotech, Enviro		11,200									
Total		560,000									
			Funding A	· Iloc							
		YTD Costs	Remaining		scal	Plan	Plan	Plan	Plan		
Funding	Source(s)	as of 02/28/09	Budget		9/10	2010/11	2011/12	2012/13	Beyond 2013		
Series "AN" Bonds		31,904	173,034								
Total		31,904	173,034		-	-	-	-			
Proposed											
Unfunded Project C						355,062					
Projec	et Location	Alley Impl	RAMP (STATE OF THE PARTY OF THE	RAN THE PLAN TO THE PLAN THE P	MP MURCO	oulevard Are	N GAREY AV				
	4	3 ce in the content of the content o		5	_	W E					

Capital Improvement Program Project Details

Project Title:	Alley Improvements - Various Locations - District	4
Project Description: This pro	oject provides for the construction of alley improvements at the following locations: #31	Project Numl
	ey #31-33; #33 Adams-San Bernardino; #34 south of Adams, Gibbs to Palomares; #37	
	mares: #39 south of Poosevelt, Cibbs to Palamares: #97 south of Kingslov, Palamares	421-2590-XXXXX

Project Description: This project provides for the construction of alley improvements at the following locations: #31 Adams-San Bernardino; #32 Alley #31-33; #33 Adams-San Bernardino; #34 south of Adams, Gibbs to Palomares; #37 south of Madison, Gibbs to Palomares; #39 south of Roosevelt, Gibbs to Palomares; #87 south of Kingsley, Palomares to Linden; #99 south of Alvarado, Towne to Caswell; #105 west of Mountain View, Reeves to Alley #106; #106 north of Holt, Claremont PI to Mountain View; #110 east of Loranne, Pasadena to Kingsley; #130, south of Hawthorne, Arboleda to Loranne.

Project Number:
421-2590-XXXXX-81037

Department / Division
PW/Engineering

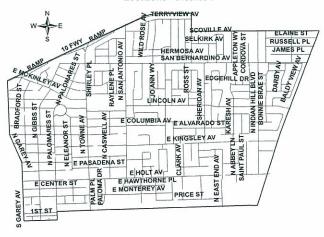
Council District:	Project Status:	Changes f	rom Prior Year:			Project Stati	stics:	
☐ -1 ☐ -2 ☐ -3 ☑ -4 ☐ -5 ☐ -6 ☐ Citywide ☑ Council Request	 New Pending ✓ RFP prepared In design Out to Bid Under Construction 	□ No Change □ Project Accelerated □ Project Delayed ☑ Additional Approp □ Decrease Approp		☐ Safe			Origination Yr: Yr Amended: % Completed:	FY09/10
Financial Requireme	ents:							
Cost by Project (Categorization	Cost	Funding S	Summary		Impact on	Future Operatin	g Costs
Land Acquisition / Ri	ght of Way		Total Proj Cost \$	822	2,000	Increase	Annual Amt \$	
Engineering / Archite	ecture	82,200	Total Funded \$	407	,092	Decrease	Annual Amt \$	
Internal Costs (staff &	operational expenses)	164,400	Total Unfunded \$	414	,908	Minimal 🗸	Chg'd to fund #	101
Construction		493,200	Restricted Funding	✓ Yes	☐ No			
Construction Mgmt /	Inspection	65,760						
Other - Geotech, Enviro	nmental, Survey	16,440						81
Total		822,000	50					
			Funding Alloc	ation				
	0 ()	YTD Costs		scal	Plan	Plan	Plan	Plan

	YTD Costs	Remaining	Fiscal	Plan	Plan	Plan	Plan
Funding Source(s)	as of 02/28/09	Budget	2009/10	2010/11	2011/12	2012/13	Beyond 2013
Series "AG" Bonds	43,529	181,529					
Series "AN" Bonds	14,444	167,590					
Total	57,973	349,119	_	-	_	_	
	07,070	3 10,110					

Proposed
Unfunded Project Costs 414,908

Project Location

Alley Improvements - Various Locations - District 4



Capital Improvement Program Project Details

Project Title:	Curb Rai	mps - Distri	ct 1, 2, 3, 4	4, and	6 (F)	Y 2004/05 F	Revised F	Y 2007/08)		
Project Description: District 1: 353 ramps; District 6: 303 ramps								Project 213-2590-X		
District 0. 000 ramps							-	Department PW/Eng		
Council District:	Project Status:		from Prior Y	ear:		ct related to:	Project S	tatistics:		
√ -1	☐ New ☐ Pending	✓ No Cha ☐ Project		Originatio	n Yr:	FY04/05				
 ✓ -3 ✓ -4 ✓ -6 	✓ In design		Delayed		✓ Sa	fety & Health		Yr Amend	ded:	FY08/09
☐ -5 ☑ -6	RFP prepared		nal Approp		□ ма	aster plan		% Compl	eted:	13%
Council Request	Out to BidUnder Construction	☐ Decrea	se Approp		✓ Co	aint & Improve	Infrastructure			
Financial Requirements:										
Cost by Project (Categorization	Cost	Fun	ding Su	ımmar	у	Impact	on Future Ope	erating	Costs
Land Acquisition / Ri	and Acquisition / Right of Way Total Proj Cost \$ 4,142,729 Inc						Increase	Annual Am	t \$	
Engineering / Archite	ecture	100,000	Total Fun	ded \$	52	23,929	Decrease [Annual Am	t \$	
Internal Costs (staff &	operational expenses)	200,000	Total Unfun	ded \$	3,61	18,800	Minimal [✓ Chg'd to fund	i #	101
Construction	_	3,642,729	Restricted Fu	nding [✓ Yes	☐ No				
Construction Mgmt /	-	150,000	-							
Other - Geotech, Survey Compliance	y, Environ., Labor	50,000	-							
Total		4,142,729	- *							
			Funding A	Alloca	tion					
Funding	Source(s)	YTD Costs as of 02/28/09	Remaining Budget	Fis 2009		Plan 2010/11	Plan 2011/12	Plan 2012/13		Plan and 2013
CDBG (111-64448)		46,922								
CDBG (113-64448) CDBG (114-64448)		68,824 75,096						/6/ 2 009)—	
CDBG (116-64448)		127,964				Clase	on /	OLZOG		
CDBG (117-64448)		98,662	000			Ologo.				
CDBG (213-64448) Total		105,795 523,263	666 666		-	-			-	
Proposed		020,200								
Unfunded Project (Costs						1		3,6	318,800
Projec	et Location	Curb Ramps - D (FY 2004/05, F	ENGOL WATER TO WATER	THE STATE OF THE S	E STH ST. PTH S. E SHILLIPS	FRANKLU AV				

Page 35 Streets

Project Title: Curb Ramps and Sidewalks - Citywide									
federal law, to make reasonable accommod Funds will be used to construct curb ramps number of curb ramps to be constructed witl	Project Description: Pursuant to the American's with Disabilities Act, the City of Pomona is required, by federal law, to make reasonable accommodation for disabled persons, including curb along sidewalks. Funds will be used to construct curb ramps in locations prioritized by Council with the estimated maximum number of curb ramps to be constructed with present funding by district being: District 1: 20, District 2: 23, District 3: 17, District 4: 19 and District 6: 15. Council District: Project Status: Changes from Prior Year: Project Statistics:								XXX-64376 t / Division
Council District: Project Status:	Changes f	rom Prior Ye	ear:			Project	Stat	istics:	
- 1 - 2 New - 3 - 4 Pending - 5 - 6 In design ○ Citywide Out to Bid ○ Council Request Under Construction	✓ No Change Project related to: ☐ Project Accelerated ✓ Safety & Health ☐ Additional Approp ☐ Masterplan					uint & Impro	Origination Yr: FY0. Yr Amended: FY0 % Completed: 12 ove Infrastructure		
Financial Requirements:									
Cost by Project Categorization Cost Funding Summary Impact on Future Operating Costs Land Acquisition / Right of Way Total Proj Cost \$ 3,500,000 Increase □ Annual Amt \$ Engineering / Architecture 242,300 Total Funded \$ 403,798 Decrease □ Annual Amt \$ Internal Costs (staff & operational expenses) 128,950 Total Unfunded \$ 3,096,202 Minimal □ Chg'd to fund # 101 Construction 2,886,450 Restricted Funding □ Yes □ No Construction Mgmt / Inspection 242,300 Other - Specify 3,500,000									
		Funding A	lloca	ation					
Funding Source(s) CDBG (213-64376)	YTD Costs as of 02/28/09 402,709	Remaining Budget 1,089		ecal 9/10	Plan 2010/11	Plan 2011/1	2	Plan 2012/13	Plan Beyond 2013
Total	402,709	1,089			Close	on	7/		-
Proposed									
Project Location	S CON LIFE OF	McKinger Avi	GAREY MET DANK AVE	1	N BERNARDING AVE	250,C	000	250,000	2,346,202

Capital Improvement Program Project Details

_		
Dra	IOCT	Litla:
	iect -	Huc.

Curb Ramps and Sidewalks - District 3 (Phase II)

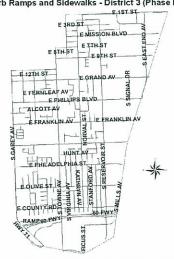
Project Description: This project will provide for the construction of curb ramps and sidewalks in District 3 at the following locations: Eleanor Street (11th St to Penmar Ln), Fernleaf Avenue (Palomares St to Towne Ave), Grand Avenue (San Antonio Ave to SPRR), Palomares St. (11th St to Phillips Blvd), Phillips Boulevard (Garey Ave to Palomares St), Phillips Boulevard (Towne Ave to San Antonio Ave), Phillips Boulevard (Reservoir St to Signal Dr), Reservoir Street (Mission Blvd to Transit Ave), San Antonio Avenue (Mission Blvd to Ninth St), Towne Avenue (11th St to Grand Ave), Third Street (San Antonio Ave to SPRR), Seventh Street (East End Ave to CL/SBCoL), 8th Street (South Towne Ave to Caswell Ave), 9th Street (South Towne Ave to Caswell Ave) and 12th Street (Palomares St to

Project Number: 113-2590-XXXXX-64486 Department / Division PW/Engineering

Towne Ave).							
Council District: Project State	✓ No Cha ☐ Project ☐ Project ☐ Addition ☐ Decreas	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -		Project St	Origination Yr Amende % Complet	ed: FY05/06	
Financial Requirements:							
Cost by Project Categorization Land Acquisition / Right of Way Engineering / Architecture Internal Costs (staff & operational expense Construction Construction Mgmt / Inspection Other - Geotech, Survey, Environ., Labor Compliance Total	53,000 50,000 620,000 53,000 24,000 800,000	Fund. Total Proj Co Total Funde Total Unfunde Restricted Fund	ed \$ 42 ed \$ 37	00,000 26,172 73,828	Impact of Increase Decrease Minimal	Annual Amt \$	5
		Funding Al	location				
Funding Source(s) CDBG (113-64486) CDBG (117-64486) CDBG (213-64486) Series "AG" Bonds	YTD Costs as of 02/28/09 258,172 10,000 100,000 49,573	Remaining Budget 5,000	Fiscal 2009/10	Plan 2010/11	Plan 2011/12	Plan 2012/13 /6/2009	Plan Beyond 2013
Total Proposed Unfunded Project Costs	417,745	8,427	-	-	-	-	373,828

Project Location

Curb Ramps and Sidewalks - District 3 (Phase II)



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Capital Improvement Program Project Details

Project Title:

Drainage Improvements - Penmar Lane (Palomares St to Eleanor St)

Project Description: Penmar Lane presently dead-ends to the west of Eleanor Street without cul-de-sacs represently dead-ends to the west of Eleanor Street without cul-de-sacs project Number: 421-2590-XXXXX-81043 onstruction of drainage improvements in an existing half-width street right-of-way. Department / Division PW/Engineering												
Council District:	Project Status:	Changes fo	rom Prior Ye	ar.			Project	Stat	tistics:			
	□ New	✓ No Char		ا .	_		rrojeci	. Otal				
☐ -1 ☐ -2	✓ Pending	200	Accelerated		Projec	ct related to:			Origination	1 Yr: FY07/08		
☑ -3 ☐ -4	☐ In design	Project I			✓ Sa	fety & Health			Yr Amendo	ed: N/A		
□ -5 □ -6	RFP prepared		al Approp						% Comple	ted: 1%		
☐ Citywide ☐ Out to Bid ☐ Decrease Approp												
Council Request Under Construction Council Goal Maint & Improve Infrastructure												
Financial Requiremen	nts:				-							
Cost by Project C	ategorization	Cost	Fun	ding S	ummar	у	Impa	ct or	Future Oper	rating Costs		
Land Acquisition / Rig	ht of Way		Total Proj C	ost\$	35	51,100	Increase		Annual Amt	\$		
Engineering / Architec	cture	23,500	Total Fund	ded \$	33	80,890	Decrease		Annual Amt	\$		
Internal Costs (staff & c	perational expenses)	23,500	Total Unfund	ded \$	2	20,210	Minima	V	Chg'd to fund			
Construction	- S	278,100	Restricted Fur	nding [✓ Yes	☐ No						
Construction Mgmt / I	nspection	23,500										
Other - Environmenta	· -	2,500										
Total		351,100										
		8	Funding A	lloca	tion							
			Remaining		cal	Plan	Plan		Plan	Plan		
	Source(s)	as of 02/28/09	Budget	200	9/10	2010/11	2011/1	2	2012/13	Beyond 2013		
Series "AG" Bonds		1,872	329,018									

Total		1,872	329,018		-	-		_	_	-		
		.,,,,,,										
Proposed Unfunded Project C	osts					20,210						
	Location		nage Improveme		mar Lane							
		(Pai	omares St to Elea	E 18T ST								
		WASSESS OF SECOND	ST. W. ST	H.ST. DAV OPENING STORY OF ST	S East Bulow Tr							

Capital Improvement Program Project Details

Highway Improvements - Soundwalls for State Route 71

Project Title:

Project Description: On since the completion of before soundwalls can reimbursed when state	f the new 60 / 71 inter be completed. By ag	rchange. Meet greement, the 0	ings with the	state indica	te several year	s wait	418-2590-X	nt / Division
Council District:	Project Status: New Pending RFP prepared In design Out to Bid Under Construction	Changes from Prior Year: ☐ No Change ☐ Project Accelerated ☐ Project Delayed ☐ Additional Approp ☐ Decrease Approp ☐ Council Goal ☐ Project Stati ☐ Project Stati ☐ Project Stati ☐ Project related to: ☐ Safety & Health ☐ Masterplan ☐ Council Goal ☐ Maint & Improve Infra						n Yr: FY99/00 led: FY08/09 eted: 3%
Financial Requiremen	nts:							
Cost by Project C Land Acquisition / Rig Engineering / Architec Internal Costs (staff & o Construction Construction Mgmt / In Other - Geotech, Survey, Total	tht of Way cture perational expenses)	Cost 459,380 186,430 4,179,740 257,500 109,180 5,192,230	Total Proj C	ded \$	192,230 470,000 722,230	Impact Increase Decrease Minimal	Annual Amt	\$ \$
2			Funding A	Allocation				
Funding Series "W" Bonds	Source(s)	YTD Costs as of 02/28/09 163,734	Remaining Budget 306,266	Fiscal 2009/10	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan Beyond 2013
Total		163,734	306,266	-	-	-	-	- 1
Proposed								
Unfunded Project Co	sts							4,722,230
Project	Location	fo	Provements - Sr State Route 7 State Route 7 MISSION BLVD STIT ST. S.					

Capital Improvement Program Project Details

Project Title:

Mission Corridor Improvement

Project Description: This project will provide improvements at key intersections and will include hardscape and lighting improvements. Remove and replace 24 streetlights on Garey Avenue (Second Street to Fourth Street) with 12 historic, original style, triple hung lights.

* Pending funding confirmation of 2009 Call for Projects [\$9,100,000]

Project Number:
480-6725-XXXXX-72041
Department / Division
RDA & PW/Engineering

Council District: Project Status: - 1 ✓ - 2 ✓ - 3 - 4 ✓ - 5 - 6 Citywide — Out to Bid Council Request — Under Construction	No Cha	from Prior Younge Accelerated Collayed		Project relat Safety & F Masterplar Council Go	ted to:	idewalk	Origination Yr: F' Yr Amended: F' White the work of the completed of the completed of the complete of the com		
Financial Requirements:									
Cost by Project Categorization Land Acquisition / Right of Way Engineering / Architecture Internal Costs (staff & operational expenses) Construction Construction Mgmt / Inspection Other - Specify Total	Categorization Cost Funding Summary ght of Way Total Proj Cost \$ 9,120,239 ecture 80,000 Total Funded \$ 49,239 operational expenses) 60,000 Total Unfunded \$ 9,071,000 8,870,239 Restricted Funding ✓ Yes No Inspection 70,000 40,000 9,120,239						Annual Amt \$ Annual Amt \$ Annual Amt \$ Chg'd to fund #	S	
		Funding A	Allocat	tion					
Funding Source(s) Series "AD" Bonds	YTD Costs as of 02/28/09 20,239	Remaining Budget 29,000		Fiscal Plan 2009/10 2010/11		Plan 2011/12	Plan 2012/13	Plan Beyond 2013	
Total Proposed	20,239	29,000			-		-		
Unfunded Project Costs Project Location					71,000				
Mission Corridor Improvement The Lips BLVD FRANCLIPANE ROPANICHORD ROPANICHORD ROPANICHORD ROPANICHORD S E S S S S S S S S S S S	S.G.ASEX.A.TIII. EEOK	S FRANKL	E STH ST	т 7 Е	**************************************	Mission Corrid	for improvement	N E	

Page 40

Project Title:			Sidev	valks - D	istrict 2				
Project Description: Currier Street west of (Mission Blvd to Eigth	Buena Vista Avenue,						418-2590-2	t Number: XXXXX-76016	
								ent / Division ngineering	
Council District:	Project Status:	Changes	from Prior Ye	ear:		Project	Statistics:		
☐ -1	☐ New ☐ Pending	✓ No Cha	ange t Accelerated	Pr	oject related t	0:	Originat	ion Yr: FY99/00	
☐ -3 ☐ -4 ☐ -5 ☐ -6	RFP prepared		t Delayed	∠	Safety & Health	1	Yr Amer	nded: FY07/08	
☐ Citywide	✓ In design		onal Approp	V	Masterplan	Sidewalk	% Comp	oleted: 6%	
Council Request	Out to Bid Under Construction	☐ Decrea	se Approp	V	Council Goal Maint & Improve Infrastructure				
Financial Requireme	ents:	-							
Cost by Project (Categorization	Cost	Fun	ding Sumi	nary	Impa	ct on Future Op	erating Costs	
Land Acquisition / Ri	ght of Way		Total Proj C	ost \$	327,536	Increase	Annual Ar	nt \$	
Engineering / Archite	ecture	6,800	Total Fund	ded \$	227,536	Decrease	Annual Ar	nt \$	
Internal Costs (staff &	operational expenses)	3,589	Total Unfund	ded \$	100,000	Minima	Chg'd to fur	nd #101	
Construction	-	303,462	Restricted Fur	nding 🗹 Y	es 🗌 No				
Construction Mgmt /	Inspection	8,685						* * * * * * * * * * * * * * * * * * * *	
Other - Specify	_	5,000	_						
Total	-	327,536	_						
			Funding A	Allocatio	n				
Funding	Source(s)	YTD Costs as of 02/28/09	Remaining Budget	Fiscal 2009/10	Plan 2010/1	Plan 1 2011/		Plan Beyond 2013	
CDBG (112-61360)		20,506	30,178					-	
CDBG (213-62750) CDBG (213-62834)			109,852 67,000						
0000 (210-02004)			07,000						
Total		20,506	207.030		_				
Proposed		20,000	201,000						
Unfunded Project C	Costs							100,000	
Projec	et Location	W.ST.ST.ST.W.W.ST.ST.W.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.ST.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.ST.W.W.ST.ST.W.W.W.ST.ST.W.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.W.ST.ST.W.	S - District 2 200 ST S S S S S S S S S S S S S S S S S	EST ST S					

Capital Improvement Program Project Details

Project Title:			Sidewalks	s - Di	strict	2 (CDBG)			
locations: #2, Buena \	This project provides for Vista, Second to Third; to Buena Vista, #3, Thi	#44, Muir eas	t of Rebecca	; #45 F				112-2590-X	Number: XXXX-64547 nt / Division
									gineering
Council District:	Project Status:	Changes f	from Prior Y	ear:			Project St	atistics:	
☐ -1	☐ New ☐ Pending	✓ No Cha	nge Accelerated		Proje	ct related to:		Originatio	
☐ -3 ☐ -4 ☐ -5 ☐ -6	RFP prepared	_	Delayed		☐ Sa	fety & Health		Yr Ameno	ded: N/A
☐ Citywide	✓ In design Out to Bid		nal Approp		✓ Ma	asterplan	Sidewalk	% Comple	eted: 1%
✓ Council Request	Under Construction	☐ Decreas	se Approp		☑ Cc	ouncil Goal Maint.	& Improve Infrastru	cture	
Financial Requireme	<u> </u>								
Cost by Project (Categorization	Cost	Fun	nding S	ummar	у	Impact o	on Future Ope	rating Costs
Land Acquisition / Right of Way Total Proj					24	12,800	Increase	Annual Amt	\$
Engineering / Architecture24,000 Total F				ded \$	19	92,000	Decrease	Annual Amt	.\$
Internal Costs (staff &	operational expenses)	24,000	Total Unfun			50,800	Minimal 🗸	Chg'd to fund	101
Construction168,300 Restricte					✓ Yes	☐ No			
Construction Mgmt /	24,000	-							
Other - Specify	_	2,500	-						
Total		242,800	-						
			Funding A	Alloca	ation				
Funding	g Source(s)	YTD Costs as of 02/28/09	Remaining Budget		scal 9/10	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan Beyond 2013
CDBG (112-64547)		3,298	188,702						
Total		3,298	188,702		-	-	-	-	-
Proposed									
Unfunded Project C						50,800			
Projec	ct Location		lewalks - District 2 (CI		51 51				

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Streets

Capital Improvement Program Project Details

Project Title:			Sidewalks	- District	3 (CDBG)							
following locations: #3 Towne. The improvem												
Council District:	Project Status:	Changes	from Prior Ye	ar:		Project	Statistics:					
	□ New	✓ No Cha			-4 -4 4	1 10,000						
☐ -1 ☐ -2 ☑ -3 ☐ -4	✓ Pending		Accelerated	Proje	ct related to:		10 7 1					
□ -5 □ -6	RFP prepared	☐ Project	Delayed	☐ Sa	fety & Health		Yr Ame	nded: FY08/09				
☐ Citywide	☐ In design	☐ Addition	nal Approp	✓ M	aster plan	Sidewalk	% Com	pleted: 0%				
✓ Council Request	Out to Bid Under Construction	☐ Decrea	se Approp	□ C	ouncil Goal Maint.	& Improve Infra	structure					
					Julian Cour							
Financial Requireme												
Cost by Project (Cost	Func	ling Summai		Impac	t on Future Op	perating Costs				
Land Acquisition / Ri	-		Total Proj Co	ost \$6	50,000	Increase		mt \$				
Engineering / Archite	_	65,000	Total Fund		46,500	Decrease		mt \$				
Internal Costs (staff &	operational expenses)	130,000	Total Unfund		03,500	Minimal		nd #101				
Construction		390,000	Restricted Fun	ding	☐ No							
Construction Mgmt /	Inspection	52,000	_									
Other - Specify	-	13,000										
Total	_	650,000	-									
			Funding A	llocation								
Funding	g Source(s)	YTD Costs as of 02/28/09	Remaining Budget	Fiscal 2009/10	Plan 2010/11	Plan 2011/12	Plan 2 2012/13	Plan Beyond 2013				
CDBG (113-64547)		1,955	304,363									
CDBG (213-64547)			40,182									
Total		1,955	344,545		-	-		-				
Proposed					000 500							
Unfunded Project C	osts ct Location	Sidov	valks - Dist	rict 3 (CD	303,500							
,	2 15 15 15 15 15 15 15 15 15 15 15 15 15	STOW STOW	SALEMAN SALEMA	TH ST TH ST SAV SSS SSS E FRANKLIN AV	h/003.5525							

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Streets

Capital Improvement Program Project Details

Project Title:

Sidewalks - San Antonio Avenue, Briarwood Lane and Columbia Avenue Area

Project Description: This project provides for construction of missing sidewalk segments at the following locations: east side San Antonio Avenue, north of Briarwood, west side of San Antonio Avenue, south of Elaine; and 1025 N. San Antonio Avenue. Project Number: 422-2590-XXXXX-83003											
*										nt / Division ineering	
								Parties.			
Council District:	Project Status:	Changes	rom Prior Ye	ear:			Project	Stat	istics:		
☐ -1 ☐ -2	New	☑ No Cha			Projec	ct related to:			Originatio	n Yr: FY03/04	
□ -3 ☑ -4	Pending RFP prepared	20 10 10 10 10 10 10 10 10 10 10 10 10 10	Accelerated		□ cat	fety & Health			Yr Amend	ed: FY07/08	
□ -5 □ -6	✓ In design		Delayed nal Approp				Sidewalks		% Comple	eted: 46%	
☐ Citywide	Out to Bid	Same Same Same Same Same Same Same Same	se Approp		✓ Ma	sterplan			_	sted. 40%	
✓ Council Request	☐ Under Construction				☑ Co	uncil Goal	&Improve Infra	structu			
Financial Requireme	ents:										
Cost by Project (Categorization	Cost	Fun	ding Si	ummar	у	Impa	ct on	Future Ope	rating Costs	
Land Acquisition / Ri	ght of Way		Total Proj C	Cost \$	5	4,250	Increase		Annual Amt	\$	
Engineering / Archite	cture	3,545	Total Fund	ded \$	3	5,475	Decrease		Annual Amt	\$	
Internal Costs (staff &	operational expenses)	3,545	Total Unfun	ded \$	1	8,775	Minimal	V	Chg'd to fund	#101_	
Construction	_	41,115	Restricted Fu	nding [✓ Yes	☐ No					
Construction Mgmt /	Inspection	3,545	_								
Other - Specify	-	2,500	-								
Total	-	54,250	-								
Funding Allocation											
Funding	Source(a)	YTD Costs	Remaining	Fis 2009		Plan 2010/11	Plan 2011/1		Plan 2012/13	Plan Beyond 2013	
Series "AN" Bonds	Source(s)	as of 02/28/09 24,689	Budget 10,786	2008	3/10	2010/11	2011/1		2012/13	Beyond 2013	
Selles Alv Bollus		24,009	10,700								
Total		24 690	10 796								
Total		24,689	10,786		-					-	
Proposed Unfunded Project Co	osts									18,775	
	t Location	0.1									
		Sidewalk	s - San Antoni and Columb								
AMES PL SCOUILLE AV SCLINE ST RUSSELL PL SAN BERNARDINO AV SCOUILLE AV SELKIRK AV RUSSELL PL JAMES PL											
	8 9 9	_1ST ST									

CITY OF POMONA Capital Improvement Program Project Details

Project Title: Street Improvements - American Avenue and Mountain Avenue Project Description: This project will be a joint project with the City of Claremont to share in the cost of Project Number: street improvements to American Avenue (Mills Avenue to Indian Hill) and Mountain Avenue (Arrow 208-2594-XXXXX-67876 Highway to I-10). Department / Division PW/Engineering **Council District: Project Status: Changes from Prior Year: Project Statistics:** ☐ New ✓ No Change □ - 1 - 2 Project related to: Origination Yr: FY05/06 ✓ Pending ☐ Project Accelerated √ - 4 ☐ - 3 FY09/10 Yr Amended: RFP prepared ✓ Safety & Health ☐ Project Delayed ✓ -6 _ - 5 ☐ In Design Additional Approp % Completed: 0% Masterplan ☐ Citywide Out to Bid □ Decrease Approp Maintain and Improve Infrastructure ☐ Council Request ✓ Council Goal Under Construction Financial Requirements: Cost by Project Categorization Cost Funding Summary Impact on Future Operating Costs Land Acquisition / Right of Way 120,000 Increase Total Proj Cost \$ Annual Amt \$ Engineering / Architecture 25,000 Decrease Total Funded \$ Annual Amt \$ Internal Costs (staff & operational expenses) 95.000 Minimal 🗹 Total Unfunded \$ Chg'd to fund # 101 Construction Restricted Funding Yes No 120,000 Construction Mgmt / Inspection Other - Specify Labor Compliance Total 120,000 **Funding Allocation** YTD Costs Remaining Fiscal Plan Plan Plan Plan Funding Source(s) as of 02/28/09 Budget 2009/10 2010/11 2011/12 2012/13 Beyond 2013 Gas Tax 428 24,572 Total 428 24,572 Proposed Unfunded Project Costs 95,000 **Project Location** Street Improvements Street Improvements -American Avenue

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Project file.	improveme	ints - Com	merciai .	Street (Garey	Ave to C	sibbs Stj					
Project Description: This project will provide for street improvements on Commercial Street from Garey Avenue to Gibbs Street. Project Number: 208-2594-XXXXX-67866 Department / Division											
1 2					-	PW/Eng	gineering				
Council District: Project Status:	Changes	from Prior Y	ear:		Project S	Statistics:					
□ - 1 □ - 2 □ New	☑ No Cha	nge	Pro	ject related to:		Originatio	on Yr: FY02/03				
Pending		Accelerated	9000000			Yr Amen					
☐ -5 ☐ -6 ☐ RFP prepared ☐ In design		Delayed nal Approp	Grant Co.	Safety & Health	ent Mgmt Sys		T. T. T. T.				
☐ Citywide ☐ Out to Bid		se Approp	1	Masterplan			eteu. 1170				
Council Request Under Construction			V	Council Goal Ma	int & Improve	Infrastructure					
Financial Requirements:											
Cost by Project Categorization	Cost	Fun	ding Sumn	nary	Impac	t on Future Ope	erating Costs				
Land Acquisition / Right of Way		Total Proj C	Cost \$	324,399	Increase	Annual Am	t \$				
Engineering / Architecture	24,029	Total Fun	ded \$	128,500	Decrease		t \$				
Internal Costs (staff & operational expenses)	12,015	Total Unfun		195,899	Minimal	Chg'd to fund	1#101				
Construction	240,297	Restricted Fu	nding 🗹 Ye	es L No							
Construction Mgmt / Inspection	24,029										
Other - Specify	24,029	-									
Total	324,399	-									
		Funding A	Allocatio	n							
Funding Course(a)	YTD Costs	Remaining	Fiscal 2009/10	Plan	Plan	Plan	Plan				
Funding Source(s) Gas Tax	as of 02/28/09 34,089	Budget 94,411	2009/10	2010/11	2011/12	2012/13	Beyond 2013				
- Cuo Tux	04,000	04,411									
5											
Total	34,089	94,411									
	34,009	94,411	-	-		-	-				
Proposed Unfunded Project Costs							195,899				
Project Location	Stre	et Improveme	nts - Comm	erical Street			, , , , , , , , , , , , , , , , , , , ,				
	RD N PAL	Garey A SAN BERNARDINI Z SAN	LUNGOLNAV	St)	N E S						

Capital Improvement Program Project Details

Project Title: Street Improvements - Mission Boulevard and SR 71 Grade Separation

Project Description: This project will improve circulation both regionally and locally by eliminating the current

study will assist in grant application procedures to fully fund this project.

Project Description: This project will improve circulation both regionally and locally by eliminating the current severe traffic congestion problem. This intersection has been listed for several years as a project consideration for regional funding. As initial City effort and expenditure of Gas Tax funding to develop a project

Project Number:
418-2590-XXXXX-67716
Department / Division
PW/Engineering

							1 VV/Lite	gincering		
		Section 1.								
Council District:	Project Status:	Changes	from Prior Yea	ar:		Project Sta	itistics:			
	New Pending	✓ No Char	nge Accelerated	Project	t related to:		Originatio	n Yr: FY96/97		
☐ -3 ☐ -4 ☑ -5 ☐ -6	RFP prepared	Project		✓ Safe	ety & Health		Yr Ameno	led: FY07/08		
☐ Citywide	✓ In design	Addition	al Approp	☐ Mas	terplan		% Comple	eted: 22%		
Council Request	Out to Bid Under Construction	Decreas	e Approp	✓ Cou	ncil Goal Ma	aint & Improve In	frastructure			
Financial Requireme	nts: 									
Cost by Project C	ategorization	Cost	Fund	ding Summary	8 	Impact c	n Future Ope	rating Costs		
Land Acquisition / Rig	ht of Way	4,726,600	Total Proj C	ost \$ 49,90	06,502	Increase 🗸	Annual Amt	\$5,000		
Engineering / Archited	cture	2,249,185	Total Fund	led \$ 45,40	00,959	Decrease _	Annual Amt	:\$		
Internal Costs (staff & c	perational expenses)	325,000	Total Unfund	Minimal	Chg'd to fund	# 101				
Construction 40,257,056 Restricted Funding ☑ Yes ☐ No										
Construction Mgmt / I	nspection	2,348,161								
Other - Specify		500								
Total		49,906,502	_							
			Funding A	llocation						
		YTD Costs	Remaining	Fiscal	Plan	Plan	Plan	Plan		
Funding	Source(s)	as of 02/28/09	Budget	2009/10	2010/11	2011/12	2012/13	Beyond 2013		
Gas Tax		488,757								
STPL		1,605,362	3,311,930	500,000	500,000					
TCRF			16,379,000							
Prop C & Reserve (M		8,756,246	5,629,754	2,000,000	2,000,000					
FHWA Funds (Omnibu			1,229,910							
SAFETEA - LU (Feder	al Misc Demo STL)		3,000,000							
Total		10,850,365	29,550,594	2,500,000	2,500,000	-	-	-		
Proposed										
Unfunded Project Co	sts							4,505,543		
Project	t Location									
Stre	et Improvements - Missi	on Boulevard		Stree	t Improvements	s - Mission Bou	levard			





Project Title:		Street Imp	provement	s - Pri	ority	Water Mair	Projec	ts	
Project Description: areas where the stree	Street pavement reha								ct Number: -XXXXX-93245
								Departm	ent / Division
								PW/E	ngineering
4									
Council District:	Project Status:	Changes	from Prior Y	ear:			Project	Statistics:	
□ -1 □ -2	☐ New	☑ No Cha	ange		Proie	ct related to:		Origina	tion Yr: FY99/00
☐ -3 ☐ -4	Pending	_	Accelerated					Yr Ame	
□ -5 □ -6	RFP prepared In design		Delayed			fety & Health		% Com	
✓ Citywide	Out to Bid		nal Approp ise Approp			asterplan		7.000	pieteu. 00%
Council Request	✓ Under Construction				☑ Co	ouncil Goal Ma	int & Improv	e Infrastructure	_
Financial Requireme	ents:		= €						
Cost by Project	Categorization	Cost	Fun	ding S	ummar	у	Impac	t on Future O	perating Costs
Land Acquisition / Ri	ight of Way		Total Proj C	Cost \$ _	1,47	76,831	Increase	Annual A	mt \$
Engineering / Archite	_	16,390	Total Fun	ded \$		61,831	Decrease		mt \$
Internal Costs (staff &	operational expenses)	46,588	Total Unfun	_		15,000	Minimal	☑ Chg'd to fu	nd #101
Construction	_	1,380,444		nding [✓ Yes	☐ No			
Construction Mgmt /	Inspection	33,409	_						
Other - Specify	, -	-	<u></u>						
Total	-	1,476,831	_		2,-11178-279-2				
			Funding A	Alloca	tion				
Funding	Source(s)	YTD Costs as of 02/28/09	Remaining Budget	Fis 2009		Plan 2010/11	Plan 2011/12	Plan 2 2012/13	Plan Beyond 2013
Series "AA" Bonds		187,531							
Series "AC" Bonds Series "AN" Bonds		274,300 418,176	381,824	7 2 2 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2					
Total		880,007	381,824		-	-	-	-	-
Proposed						045.000			
Unfunded Project C	osts ot Location	-				215,000		,	
		Priority \	orovements - Water Main Djects			ILL BLVD			
				V4	ARROW	v liw			
			Meh	UNLEY AVE	The L				
		\	1101	W W	TOWN	SAN BERNARDINO AVE			
		12	PLEXDI	OLT AVE	GAREY NE	RESER			
		13 13 14 15 15 15 15 15 15 15 15 15 15 15 15 15	BLVD MISSI	ON BLVD	m	1			
	_	1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				NINTH ST			
TO THE PERIOD N									
		Jan /	ALL TOO A	dore	PHIL	ADELPHIA ST N			
	/	Y	7	PHO RAME GO FW	coult	TYRD	E		
6			1	1	P	s s			

Project Title:		Street	mproveme	ents	- Sou	th Campus	Drive			
Project Description: Ave to Ridgeway St: F adjust sewer manhole	Remove existing pave	ment/base, 2" b	ase, 3" a.c. p	aveme					Project N	XXXX-67886
* Pending funding con			190 de 100 d						Departmen PW/Eng	
Fending funding con	illifiation of 2000 7	Woll Gaman	15 [ΨΖ,ΖΣ-1,00)O]					1	moorning
Council District:	Project Status:	Changes	from Prior Ye	ear:			Project	Sta	tistics:	
□ -1 □ -2	☐ New	☐ No Cha			Projec	ct related to:	1 10,000	. •	Origination	n Yr: FY07/08
□ -3 □ -4	☑ Pending		Project Accelerated							
☐ -5 ☐ -6	RFP prepared		Delayed		Saf	fety & Health			Yr Amend	
Citywide	☐ In design☐ Out to Bid	4	nal Approp		☐ Ma	sterplan			% Comple	eted: 0%
✓ Council Request	Under Construction	☐ Decreas	se Approp		☑ Cor	uncil Goal Ma	aint & Impro	ve Inf	rastructure	
Financial Requireme	ents:									
Cost by Project (Categorization	Cost	Fun	ding S	ummar	у	Impa	ct or	n Future Opei	rating Costs
Land Acquisition / Right of Way - Total Pro					4,06	87,000	Increase	• 🗆	Annual Amt	\$
Engineering / Archite	ecture	300,000	Total Fund	ded \$	12	26,660	Decrease	, 🗆	Annual Amt	\$
Internal Costs (staff & operational expenses) 450,000 Total Unfunded \$ 3,940,340 Minimal							1	Chg'd to fund	#101	
Construction		2,997,000	Restricted Fur	nding	✓ Yes	□ No				
Construction Mgmt / Inspection 300,000										
Other - Geotech, Surve	Other - Geotech, Survey, Environ., 20,000									
Total		4,067,000	_							
			Funding A	Alloca	ation					
X		YTD Costs	Remaining	Fis	cal	Plan	Plan		Plan	Plan
	g Source(s)	as of 02/28/09	Budget	200	9/10	2010/11	2011/1	12	2012/13	Beyond 2013
Series "AG" Bonds		3,772	99,538							
Prop 42 (FY03/04 a	and FYU4/U5)	1,850	21,500	hieray nas						
110071										
Total		5,622	121,038			-		_	-	-
Proposed								8		
Unfunded Project C	osts					3,940,340				
	ct Location	000000000000000000000000000000000000000								
	W	RAME DO THE ROLL OF THE PARTY O	LEEBE AV		ARRONOINI	RA SYONOAY S	OFF ST (WILSON ST	AMP V VIII	N GAREY AN ARABAN N	

Capital Improvement Program Project Details

Project Title:	Stre	et Improve	ments - Te	nth Stre	et W/O Har	nilton Bou	levard	
westerly terminus of 1	Construction of new of Tenth Street west of Han	milton Bouleva	ard.		and pavement	at the	421-2590-2 Departme	t Number: XXXXX-81013 ent / Division
						-	PW/Er	ngineering
Council District:	Project Status:	Changes f	from Prior Ye	ear:		Project	Statistics:	
☐ - 1	New Pending RFP prepared In design Out to Bid Under Construction	Project Addition	nge Accelerated Delayed nal Approp se Approp	O: Alley Improveme Maint & Improv		nded: FY09/10		
Financial Requirem								
Cost by Project Land Acquisition / R Engineering / Archite Internal Costs (staff & Construction Construction Mgmt / Other - Specify Total	ight of Way ecture coperational expenses)	27,500 55,000 165,000 27,500	Fun Total Proj C Total Fun Total Unfun Restricted Fu	ded \$	275,000 130,000 145,000	Impac Increase Decrease Minimal	Annual Ar	nt \$
			Funding A	Allocatio	n			
Fundino	3	YTD Costs as of 02/28/09 32,771	Remaining Budget 97,229	Fiscal 2009/10	Plan 2010/11	Plan 2011/12	Plan 2 2012/13	Plan Beyond 2013
Total		32,771	97,229	-	-	-	-	-
Proposed	\				4.45.00			
Unfunded Project C	et Location		Improvements - Ter amilton Boulevard Water Street	E 1ST ST E PROSET I E PROSES I ETH ST I E PROSESSON BLVD I E TH ST I E PROSESSON BLVD I E	145,00	O		
			Page 50					Streets

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Capital Improvement Program Project Details

Project Title:	Street	mproveme	ents - Town	ie Av	enue	(Phillips B	vd to C	oun	ity Rd)		
Project Description: I from Lexington to River County to Riverside Driverside	side Drive not exclud	ing pavement							Project 208-2594-X		
Phase 2: Towne Ave (L			e/replace A.C	, Cold	Mill 2",	2" ARHM Ov	erlay,		Departmer	nt / Divi	sion
sidewalk, striping, traffic			ade, adjust se	wer m	anhole	to grade. [Pha	ase 1:		PW/Eng	gineerin	g
Towne Avenue (Phillips * Pendina fundina confi			us [\$1.350.00	00 1							
Council District:	Project Status:	Changes	from Prior Y	ear:			Project	Stat	tistics:		
☐ -1 ☐ -2 [New	☐ No Cha	3		Proje	ct related to:			Originatio	n Yr:	FY02/03
	☐ Pending☐ RFP prepared		: Accelerated : Delayed		√ Sa	fety & Health			Yr Amend	led:	FY09/10
-5 -6	In design		nal Approp				Sidewalk		% Comple	eted:	11%
Citywide	Out to Bid		se Approp		-	asterplan	int & Impro	vo Infr			
Council Request [✓ Under Construction				✓ Co	ouncil Goal	aint & Impro	ve inii	astructure		
Financial Requiremen	its:										
Cost by Project Ca	ategorization	Cost	Fun	ding S	ummar	у	Impa	ct or	Future Ope	rating (Costs
Land Acquisition / Rig	ht of Way		Total Proj C	Cost \$	3,20	03,500	Increase	. 🗆	Annual Amt	\$	
Engineering / Architec	ture	320,350	Total Fun	ded \$	1,85	53,500	Decrease	4. 1.	Annual Amt	\$	
Internal Costs (staff & o	perational expenses)	640,700	Total Unfun			50,000	Minima	V	Chg'd to fund	#	101
Construction	-	1,922,100	Restricted Fu	nding	✓ Yes	☐ No					
Construction Mgmt / Ir	nspection	256,280	_								
Other - Specify		64,070									
Total	-	3,203,500	_								
			Funding A								
Funding	Source(s)	YTD Costs as of 02/28/09	Remaining Budget		scal 9/10	Plan 2010/11	Plan 2011/		Plan 2012/13		lan nd 2013
Gas Tax		151,790	133,710								
Series "AG" Bonds Series "AD" Bonds		200,000	1,368,000							-	
Series AD Borids			1,300,000								
Total		351,790	1,501,710		-	_		-	-		-
Proposed										T	
Unfunded Project Co	sts					1,350,000					-1
Project	Location	Street Improve	ments - Towne Avenue Blvd to County Rd)								
-		N E 1771 37 17	ESHO 51 FERDO 5	SVALDOW.							

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Capital Improvement Program Project Details

Street Improvements - White Avenue (north city limit to Orange Grove Ave) Project Title: Project Description: Provide for grinding, asphalt resurfacing and restriping of White Avenue from the Project Number: north city limit to Orange Grove Avenue. 421-2590-XXXXX-81035 Department / Division * Pending funding confirmation of 2009 ARRA/STP Stimulus [\$3,541,433] PW/Engineering **Project Status: Project Statistics: Council District: Changes from Prior Year:** ☐ No Change √
 -1 □ - 2 Project related to: FY03/04 Origination Yr: Pending Project Accelerated ☐ - 3 -4 Yr Amended: FY09/10 RFP prepared ☐ Safety & Health ☐ Project Delayed - 5 √ - 6 ☐ In design % Completed: 1% Additional Approp ☐ Masterplan Citywide Out to Bid Decrease Approp Maint & Improve Infrastructure ☐ Council Request ✓ Council Goal ☐ Under Construction Financial Requirements: Cost by Project Categorization Cost Funding Summary Impact on Future Operating Costs Land Acquisition / Right of Way Total Proj Cost \$ 4,091,433 Increase Annual Amt \$ Engineering / Architecture Decrease 409,143 Total Funded \$ 550,000 Annual Amt \$ Internal Costs (staff & operational expenses) 3,541,433 Minimal 🗹 818,287 Total Unfunded \$ Chg'd to fund # 101 Restricted Funding Yes No Construction 2,454,860 Construction Mgmt / Inspection 327,315 Other - Geotech, Survey, Environ. 81,829 Total 4,091,433 **Funding Allocation** YTD Costs Remaining Fiscal Plan Plan Plan Plan Funding Source(s) as of 02/28/09 Budget 2009/10 2010/11 2011/12 2012/13 Beyond 2013 Series "AG" Bonds 32.984 517,016 Total 32,984 517,016 Proposed **Unfunded Project Costs** 3.541.433 **Project Location** Street Improvements -White Avenue (north city limit to Orange Grove Ave)

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Project fille: Street	Kenabinan	JII - AICIIW	OOU DIIV	e (Frospect	DITOF	remont sty		
Project Description: Street Rehabilitation existing right-of-way.	to include cons	truction of PC	CC curbs ar	nd driveways wit	hin		Number: XXXX-81012	
						Departmer	nt / Division	
						PW/Eng	jineering	
Council District: Project Status:	Changes f	from Prior Ye	ear:		Project	Statistics:		
☐ -1 ☑ -2 ☐ New	☑ No Chai	nge	Pro	ject related to:		Originatio	n Yr: FY03/04	
Pending	☐ Project	Accelerated				Yr Amend		
RFP prepared		Delayed		Safety & Health				
☐ Citywide ☐ Cut to Bid		nal Approp		Masterplan		% Comple	eted: 13%	
	☐ Decreas	se Approp		Council Goal Ma	int & Impro	ve Infrastructure		
- I onder construction	✓ Council Request Under Construction ✓ Council Goal							
Financial Requirements:								
Cost by Project Categorization	Cost		ding Summ			ct on Future Ope		
Land Acquisition / Right of Way		Total Proj C		420,800	Increase	Annual Amt	\$	
Engineering / Architecture	26,000	Total Fund	ded \$	142,250	Decrease		\$	
Internal Costs (staff & operational expenses)	38,500	Total Unfund	ded \$	278,550	Minimal	Chg'd to fund	#101	
Construction	325,300	Restricted Fur	nding 🗹 Ye	s 🗌 No				
Construction Mgmt / Inspection	26,000							
Other - Geotech, Environ., Survey, SWPPP	5,000							
Total	420,800							
10101		-						
		Funding A						
Funding Source(s)	YTD Costs as of 02/28/09	Remaining Budget	Fiscal 2009/10	Plan 2010/11	Plan 2011/1		Plan Beyond 2013	
Series "AG" Bonds	55,802	86,448	2003/10	2010/11	2011/1	2012/13	Deyona 2013	
Selles AG Bollus	55,802	00,440						
Total	55,802	86,448	-	-		- -	-	
Proposed								
Unfunded Project Costs				278,550				
Project Location						1		
, , , ,		tation - Archwood t Dr to Fremont						
3	(Prospec	Torio Fremont	1					
	BU WALL	MISSION BLYD	2 2					
	H THE	TH ST	OMAGE					
	GR	AND AVE						
	P. PHIL	UPS BLVD						
÷	The state of the s	FRANKLIN AVE						
×	SIL	LEXINGTON AVE	N					
*	1	PANCHORD W.	AL F					
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Capital Improvement Program Project Details

Project Title:

Street Rehabilitation - District 2 and 5 (Phase II)

Project Description: Streets to be completed Ave) and Phillips Ranch Road (I-60 to Villago		roject: Rio Ra	anch Road (P	ark Ave to Ga	rey	4	Project N 119-2590-XX	Number: (XXX-50404
* Pending funding confirmation of 2009 ARF	RA/STP Stimulu	ıs [\$2,259,02	.6]				Departmen	t / Division
						-	PW/Eng	ineering
	T					. 6. 1.		
Council District: Project Status:	Changes fi	rom Prior Ye			Project	t Statis		5V00/00
☐ -1		nge Accelerated	Projec	ct related to:			Origination	92 MAC
RFP prepared	☐ Project [Delayed	☑ Saf	fety & Health			Yr Amende	
☐ In design ☐ Out to Bid		nal Approp	✓ Ma	ster plan Paveme	ent Mgmt S	System	% Comple	eted: 2%
Council Request Under Construction	☐ Decrease	se Approp	☑ Coi	uncil Goal Mai	int & Impro	ove Infra	structure	
Financial Requirements:								
Cost by Project Categorization	Cost	Func	ding Summary	у	Impa	act on I	Future Oper	rating Costs
Land Acquisition / Right of Way		Total Proj Co	7 Table - 1 Tabl	9,350	Increase	e 🗌	Annual Amt	\$
Engineering / Architecture	115,000	Total Fund		30,324	Decrease		Annual Amt	
Internal Costs (staff & operational expenses)	115,000	Total Unfund		59,026	Minima	al 🗹	Chg'd to fund	#101
Construction	920,000	Restricted Fun	nding Yes	∐ No				
Construction Mgmt / Inspection	90,000	21						11
Other - Environmental Total	10,000 2,319,350							~
Total								
		Funding A Remaining	Ilocation Fiscal	Plan	Plar		Plan	Plan
Funding Source(s)	as of 02/28/09	Budget	2009/10	2010/11	2011/		2012/13	Beyond 2013
Series "AL/AM" Bonds	35	46,589	13,700					
	-							
	0.5	10.500	40.700					
Total	35	46,589	13,700	-		-	-	-
Proposed Unfunded Project Costs				2,259,026				
Project Location				2,200,020				
		Stroot Roha	hilitation - Di	istrict 2 and 5	(Dhase	IIV.		
	N	Stieet Nemai	Dilitation - Di	W 1ST, 5	ST	E1	1ST ST	
* 4	w♣	. ►E	- NBLVI	₹ FIW	3RD ST ION BLVD	++++++	RD ST TH ST	
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				PALL EN FO		RAN	W _D	
				N. S.		-7111	~	

Capital Improvement Program Project Details

Project Title:

Street Rehabilitation - Overlay Citywide (FY 08/09)

Project Description: The street improvements will include but not be limited to cold milling, removal and replacement of pavement and base, adjustment to grade of manhole covers and water gate valve covers, striping/legends/marker replacement, and asphalt pavement overlay. Locations: District 1: Wilson St (N Huntington Blvd to Currier St), Currier St (Wilson St to Laurel), and Brookwin Dr (End to End); District 2: Glenroy St (Poppy Ln to W Olive St), Mayfair Ave (Bolivar St to S. White Ave), Bainbridge St (W Franklin Ave to Mayfair Ave) and S Rebecca St (W Muir Ave to W Phillips Blvd); District 3: S Cynthia St (S Palomares St to E Olive St) and E Fernleaf Ave (S Palomares St to S Towne Ave); District 5: Knoll View Dr (Village Loop Rd to Red Rock Ln), Rainbow Ridge Rd (Red Rock Ln to Deer Creek Rd) and Red Rock Lin (Knoll View Dr to E. End); District 6: Preciado St (Hacienda Pl to Kenoak Wy), Flaxton St. (Foxbury Ave. to end), Gramercy St (W Harrison Ave to Hickory Ave), and Hickory Ave), Grayburn St (W Harrison Ave to Hickory Ave) and Hickory Ave (Gramercy St to Grayburn St). Scope Amended on 1/12/09 to include: District 1: Base Bid: Hennipen St./Lyndale Ave Intersection District 2: Base Bid: Mayfair Ave. (Bolivar St. to Park Ave.); Additive Alternate: Rebecca St. (12th St. to Grand Ave.) District 3: Base Bid: Olive Ave. (Palomares St. to Encino Pl.(; Additive Alternate: Caswell St. (Mission Blvd. to Sixth St.). District 5: None District 6: Base Bid: Stanton St: (Harrison Ave. to Edwin Ave.); Additive Alternate: Cindy Ct. (Bobolink Way To W. End). District 4 and additional Citywide Streets

Project Number: 252-2590-XXXXX-67890 Department / Division

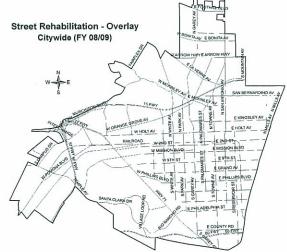
PW/Engineering

Council District:	Project Status:	Changes 1	rom Prior Ye	ar:	r: Project Statistics:					
 ✓ -1 ✓ -2 ✓ -3 ✓ -4 	New Pending	✓ No Cha ☐ Project	nge Accelerated	-	ect related to:		Originatio Yr Amend	10 (1011 100 PC)		
☐ -5 ☐ -6 ☐ Citywide ☐ Council Request	☐ RFP prepared ☐ In design ☐ Out to Bid ☑ Under Construction	Addition	Delayed nal Approp se Approp	V	Master plan	ement Mgmt System Maint & Improve Infra	% Comple			
Financial Requireme	ents:									
Cost by Project (Categorization	Cost	Fund	ling Sumn	nary	Impact on	Future Ope	rating Costs		
Land Acquisition / Ri	ght of Way		Total Proj Co	ost \$3	,150,000	Increase	Annual Amt	\$		
Engineering / Archite	cture	63,000	Total Fund	ed \$1	,271,698	Decrease	Annual Amt	:\$		
Internal Costs (staff &	operational expenses)	63,000	Total Unfund	ed \$1	,878,302	Minimal 🗹	Chg'd to fund	#101		
Construction		2,929,500	Restricted Fun	ding 🗹 Ye	es 🗌 No					
Construction Mgmt /	Inspection	63,000	_							
Other - Environment		31,500								
Total	_	3,150,000	-s							
			Funding A	llocatio	n			-		
Funding	g Source(s)	YTD Costs as of 02/28/09	Remaining Budget	Fiscal 2009/10	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan Beyond 2013		
Prop 1B (FY 07/08)		14,497	1,257,201							
Total		14,497	1,257,201	-	-	-	-	-		
Proposed Unfunded Project C	osts							1,878,302		



Unfunded Project Costs

Project Location



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Project Title:						Citywide (
base, adjustment to grade of	street improvements will inc of manhole covers and wate Prop 42 (FY 08/09) must be	er gate valve cove	ers, striping/legen						Number: XXXX-67900
* Pending funding confirmation	tion of Prop 1B FY 2008/09	[\$1,499,497]						111.00 110.00 110.00 110.00 110.00 110.00 110.00 110.00 110.00 110.00 110.00 110.00 110.00 110.00 110.00 110.00	nt / Division gineering
							-	1 7772115	jiiiooniig
Council District:	Project Status:	Changes	from Prior Ye	ear:			Project Sta	ntistics:	
☐ -1 ☐ -2	✓ New ☐ Pending	☐ No Cha	inge Accelerated		Projec	ct related to:		Originatio	on Yr: FY09/10
☐ -3 ☐ -4 ☐ -5 ☐ -6	RFP prepared		Delayed		☐ Sa	fety & Health		Yr Ameno	ded: N/A
☑ Citywide	☐ In design☐ Out to Bid	_	nal Approp		☑ Ma	aster plan Pavem	ent Mgmt Syster	m % Comple	eted: 0%
Council Request	Under Construction	☐ Decrea	se Approp		☑ Co	ouncil Goal Ma	int & Improve In	frastructure	:
Financial Requireme	ents:								
Cost by Project (Cost			Summar			n Future Ope	70
Land Acquisition / Ri		220.026	_ Total Proj C			09,263	Increase 📙		
Engineering / Archite		320,926 641,853	Total Unfund	-		09,766 99,497	Decrease U		
Internal Costs (staff & Construction	operational expenses;	1,989,743	Total Unfund	_	√ Yes		Willimai 🗀	Cng a to runa	101
Construction Mgmt /	Inspection –	160,463	- Nestricted i a.	Huing .		L 110			
Other - Environment		96,278	-						
Total	_	3,209,263	_						
			Funding A	Alloca	ation				
Funding	g Source(s)	YTD Costs as of 02/28/09	Remaining Budget		scal 9/10	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan Beyond 2013
Prop 42 (FY 08/09) Series "AU/AV" Bor					08,044 80,022	Actual P		-wad I	5
Series "AN" Bonds					21,700		_ 42 R	acela.	
						Actual P	rop.	8	
						Acto	\$1,300		
Total		-	-	1,70	9,766	-	-	-	-
Proposed Unfunded Project C	Costs					1,499,497			
	ct Location			П	2 8 202	1,499,497			
110,000		eet Rehabilitation Citywide (FY 09/		W BONITA A	COTHICL SLVD	1			a.
		W S E S S S S S S S S S S S S S S S S S	\	AN ANY ANY ANY ANY ANY ANY ANY ANY ANY A	I SAN AN	y s suvo			

Capital Improvement Program Project Details

Project Title:

Street Rehabilitation - San Antonio Avenue (from SPRR to Columbia Avenue)

Project Description: This project will provide for street rehabilitation of San Antonio Avenue from SPRR to Columbia Avenue. Rehabilitation will include pavement/base removal (60,00 s.f.) and replacement from BPRR to Hawthorne PI.; 2" cold mill and 2" conventional pavement replacement from Holt Ave. to Columbia Avenue. Rehabilitation will include but not be limited to pavement removal/replacement, adjustment of utility covers to grade, replacement of existing striping, legends, pavement markers, crosswalks and traffic loops. Pending funding confirmation of 2009 ARRA/STP Stimulus I \$520.000 1										
Council District:	Project Status:	Changes f	from Prior Ye	ear:			Project	Stat	istics:	
☐ -1 ☐ -2 ☐ -3 ☑ -4 ☐ -5 ☐ -6 ☐ Citywide ☐ Council Request	New✓ PendingRFP preparedIn designOut to BidUnder Construction	Project Addition	ange Accelerated Delayed nal Approp se Approp		✓ Saf	sterpian	ent Mgmt S int & Impro			ed: FY09/10
Financial Requireme	nts:	•								
Cost by Project (Categorization	Cost	Fun	ding S	ummary	У	Impa	act on	Future Oper	ating Costs
Land Acquisition / Ri	ght of Way		Total Proj C	cost \$	1,28	1,773	Increase	e 🗆	Annual Amt	\$
Engineering / Archite	cture	128,177	Total Fund	ded \$		1,773	Decrease		Annual Amt	\$
Internal Costs (staff &	operational expenses)	256,355	Total Unfund	-		0,000	Minima	V	Chg'd to fund	#101
Construction	_	769,064	-	nding l	✓ Yes	∐ No				
Construction Mgmt /		102,542								4
Other - Geotech, Survey	, Environ.,	25,635	-							
Total		1,281,773	-							
			Funding A	Alloca	ition					
Funding	Source(s)	YTD Costs as of 02/28/09	Remaining Budget		cal 9/10	Plan 2010/11	Plan 2011/		Plan 2012/13	Plan Beyond 2013
CDBG-R	Source(s)	as 01 02/20/03	761,773	200	5/10	2010/11	2011/		2012/10	Beyond 2013
		-	701,110							
Tatal			704 770							
Total		- 1	761,773			-		-	-	-
Proposed Unfunded Project Co	osts					520,000				
	ct Location									
						е				
Street Rehabilitation - San Antonio Avenue (from SPRR to Columbia Avenue) Representation - San Antonio Avenue (from SPRR to Columbia Avenue) Service - San										

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Streets

Capital Improvement Program Project Details

Project Title: Street Rehabilitation - Slurry Seal Various Locations - Citywide											
Project Description: replacement of pavern striping/legends/marke	ent and base, adjustn	nent to grade o	of manhole co	vers a	nd wate	er gate valve o		00 (00) 100 (00)	Number: XXXX-81051		
* Pending funding con	firmation of Prop 1B F	Y 2008/09 [\$	910,428]						nt / Division gineering		
		1									
Council District:	Project Status:		from Prior Ye	ear:			Project Sta	itistics:			
☐ -1 ☐ -2	✓ New ☐ Pending	☐ No Cha			Projec	ct related to:		Origination	on Yr: FY09/10		
☐ -3 ☐ -4 ☐	RFP prepared	_	Accelerated Delayed		☐ Sat	fety & Health		Yr Amend	ded: N/A		
	In design Additional Approp Additional Approp Additional Approp										
✓ Citywide	Out to Bid	Decrease Approp									
Council Request Under Construction											
Financial Requirements:											
Cost by Project (Categorization	Cost	Fun	ding S	ummar	у	Impact c	n Future Ope	erating Costs		
Land Acquisition / Ri	ght of Way		Total Proj C	cost \$	91	16,693	Increase	Annual Am	t \$		
Engineering / Archite	ecture	24,749	Total Fund	ded \$ _		6,265	Decrease \Box	Annual Am	t\$		
Internal Costs (staff &	operational expenses)	24,745	Total Unfun	ded \$ _	91	10,428	Minimal 🗹	Chg'd to fund	1#101		
Construction	_	837,000	Restricted Fu	nding	✓ Yes	☐ No					
Construction Mgmt /	Inspection	24,744	_						Si		
Other - Environment	_	5,455	_								
Total	_	916,693	_								
			Funding A	Alloca	ation			, , , , , , , , , , , , , , , , , , ,			
		YTD Costs	Remaining		cal	Plan	Plan	Plan	Plan		
	g Source(s)	as of 02/28/09	Budget		9/10	2010/11	2011/12	2012/13	Beyond 2013		
Series "AG" Bonds					6,265						
									<u> </u>		
Total		-	-		6,265	-	-	-	-		
Proposed											
Unfunded Project C	osts					910,428					
Projec	ct Location			VE TO	THOUGH						
2 72		t Rehabilitation - S ious Locations - G		N ATIMOB W	5						
		w N E	Z MM	WARROW HWYE	ARROW HWY	'S MOUNTAN A		- 2			
	S 19 PWY S S S NAMERICAN S NAMERIC										
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Streets

Capital Improvement Program Project Details

Project Title:

Street/Sidewalks - District 1, 2, 3, 4, and 6

Project Description: This project will provide for the construction of street improvements at various locations Citywide. The improvements will include asphalt pavement, concrete "V" gutters, manhole adjustments, alley approaches, directional handicap ramps, grading and removals. The streets are: District 1: Farringdon, Cromwell, Augusta, Academy, Concord, Belinda, Carlton, Cantebury, Cornelia, Avalon & Oxford; District 2: 3rd & 4th (White - Park); 4th (Park - Main); Cypress, Parcels & Rebecca (Mission - 2nd), Gordon (2nd - 3rd); 2nd (Oak - White; 3rd (Oak - Park); 4th (Buena Vista - Main); Buena Vista (Mission - 1st); Myrtle (2nd - 1st); Huntington (Mission - 1st); Cypress, Rebecca (Mission to 2nd); Gordon (4th - 2nd) & Towne (2nd to 11th) District 3: Phillips (Towne - Reservoir); Towne (11th to Phillips) District 4: Towne (Holt to Monterey) District 6: Ashbury (Larchmont - Ashfield), Ashfield (Larchmont - Mountain), Carmanita (San Carlos - Mountain), Collingswood (San Antonio - Los Flores), Del Norde (Los Flores - Logan), Hallwood (W.E. - Lovejoy), Hyde (W.E. - Lovejoy), Larchmont (La Verne - Vassar), Logan (Ashfield - Vassar), Los Flores (La Verne - Del Norde) Lovejoy (Hyde - Vassar) & Saunders (Los Flores - Del Norde)

Project Number:
213-2590-XXXXX-64445
Department / Division
PW/Engineering

Council District:	Project Status:	Changes 1	rom Prior Ye	ar:			Project Sta	itistics:	
√ - 1	☐ New ☐ Pending	☐ No Cha	nge Accelerated		Projec	ct related t	to:	Origination	on Yr: FY04/05
✓ -3 ✓ -4 ☐ -5 ✓ -6	✓ In design		Delayed		☐ Saf	ety & Health	h	Yr Amend	ded: FY08/09
Secretary Units Comments of the Comments of th	RFP prepared		nal Approp		☐ Ma:	sterplan		% Compl	eted: 0%
☐ Citywide ☐ Council Request	Out to Bid Under Construction	☐ Decreas	se Approp			uncil Goal	Maint & Improve In	frastructure	
						unen doar			
Financial Requireme									
Cost by Project C		Cost			Summary			n Future Ope	
Land Acquisition / Ri			Total Proj Co	ost\$_	8,98	8,743	Increase		
Engineering / Archite		1,175,000	Total Fund	led \$		1,766	Decrease \square		
Internal Costs (staff &	operational expenses)	201,818	Total Unfund	_		6,977	Minimal 🗹	Chg'd to fund	1#101
Construction	-	7,411,925	Restricted Fun	iding	✓ Yes	☐ No			
Construction Mgmt /	Inspection	200,000	_						
Other - Specify Labo	or Compliance	4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4 -	±:						
Total		8,988,743							
			Funding A	lloc	ation				
		YTD Costs	Remaining		scal	Plan	Plan	Plan	Plan
Funding	Source(s)	as of 02/28/09	Budget		9/10	2010/1		2012/13	Beyond 2013
CDBG (111-64445)		1,155							
Capital Outlay		22,789	417,822						
Prop 1B (FY 07/08)			30,000						
Total		23,944	447,822		-	-		-	-
Proposed									2 - 10 2 - 7
Unfunded Project C									8,516,977
Proje	ct Location			7	POOTHILL B	LVD			
			idewalks - 2, 3, 4, and 6		5				
		District 1,	2, 3, 4, and 6		BONITA AV	E			
			\sim	CA TERM	ARROW HW	↓			
			MCKINLEY	The !	The state of the s	_			
"			110 PW	THE A		SAN BERNARDING	AVE		
			PLEX DA		GAMEY GAMES	7			
1			HOLTA	YE	EV III	ER O			
		The Contract	MISSION BL	VD S		ITH ST			
		34/20		KAN	PHILL PS BLV				
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		• •	Page	ED EV	COUNTYRE	W-	E		
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				Ū	•						
Project Title:		S	treet/Sidev	valks	- Dis	trict 1 and	2				
Project Description: approaches and curb (\$15,000) District 2: \$	access ramps in Distr	ricts 1 and 2. D	istrict 1: Side	walk a	round l	Kellogg Scho			Project I 213-2590-X		
11th St to 12th St), 2-							Rebecca.		Departmer	nt / Divi	sion
11	A second production of the second sec	•	and the second second						PW/Eng	ineerir	g
Council District:	Project Status:	Changes	from Prior Ye	ear:			Project	Stat	istics:		
✓ -1 ✓ -2	☐ New	☐ No Cha			Projec	ct related to:	•		Originatio	n Vr	FY07/08
□ -3 □ -4	Pending		Accelerated		rioje	ot related to.					
□ -5 □ -6	☑ In design	☐ Project	Delayed		✓ Sa	fety & Health			Yr Amend	ed:	FY09/10
Citywide	RFP prepared Out to Bid		nal Approp		☐ Ma	sterplan			% Comple	eted:	1%
✓ Council Request	Under Construction	☐ Decreas	se Approp		☑ Co	uncil Goal M	aint & Impro	ve Infr	astructure		
Financial Requireme	ents:										
Cost by Project	Categorization	Cost	Fun	ding Si	ummar	у	Impa	ct or	Future Ope	rating	Costs
Land Acquisition / Ri	ight of Way		Total Proj C	cost \$	29	90,000	Increase		Annual Amt	\$	
Engineering / Archite	ecture	29,000	Total Fund	ded \$	22	22,720	Decrease		Annual Amt	\$	
Internal Costs (staff &	operational expenses)	58,000	Total Unfund	-		87,280	Minimal	V	Chg'd to fund	#	101
Construction	:=	174,000	Restricted Fu	nding [✓ Yes	☐ No					
Construction Mgmt /	Inspection	23,200	_								
Other - Specify Labo	or Compliance	5,800	_								
Total	-	290,000	- 0.								
			Funding A	Alloca	tion						
Funding	Source(s)	YTD Costs as of 02/28/09	Remaining Budget	Fis 2009	cal	Plan 2010/11	Plan 2011/1		Plan 2012/13		lan nd 2013
CDBG (111-64590)		2,136	12,864		57 10	2010/11		_	2012/10	Dojo	10 20 10
CDBG (112-64590)			207,720								
Total		2,136	220,584		_	-		-	-		-
Proposed			,								
Unfunded Project	Costs	***************************************				67,280					
	ect Location	Stre	eet/Sidewalks	s - Dist	rict 1 a						
		21	A			namp.					
		26 FM	PAMP CLUB DE	NE TO	FWY PAI	WH A					
	_	PANE 2	BALL D. A.	mLA	WILSON S	PARK HE SARK					
		oriera and	NOIN WAS BY	REST WHO	LT AV	WIST ST 6-44	T ST				
	eu ^e	And Andreas of the Angle of the	W2	ND ST		ON BLVD E 6TH	1				
		Santa of Walter Burd	N N	-	W 7TH ST W 9TH ST W 11TH ST	E 9TH	ST.				
		Man	W ** E	4	W GRAND A	WAITE WAIN'S					

Project Title:		S	treet/Sidew	valks	- Dist	trict 3 and 4	1				
4. The improvements grading and removals	This project will provi will include asphalt pay . The streets are: Distr s) District 4: San Antor lt to Monterey).	vement, curb, ict 3: Phillips (gutter, sidewa Towne - Rese	alk, cu ervoir)	rb acce ; Grand	ess ramp, strip I (Garey - Tow	ing, ne) &		Project I 213-2590-X) Departmen PW/Eng	XXXX-6 nt / Divis	sion
		4									
Council District:	Project Status: ☐ New	Changes	from Prior Ye	ear:	Proied	ct related to:	Project	Stat	tistics: Origination	n Yr:	FY05/06
√ - 3	☐ Pending ☐ In design		Accelerated			fety & Health			Yr Amend		FY08/09
□ -5 □ -6	RFP prepared		Delayed		N	(3)			% Comple	eted:	7%
☐ Citywide☐ Council Request	Out to Bid Under Construction		se Approp			asterplan ouncil Goal Ma	aint & Impro	ve Infr	-		

Financial Requireme		Cost	Fun	dina C	· · · · · · · · · · · · · · · · · · ·		Imno	ot or	Futuro Opo	roting (Conto
Cost by Project (Land Acquisition / Ri		Cost	Total Proj C		ummar 1 83	33,491	Increase		Future Oper		0818
Engineering / Archite		40,000	Total Fund	_		94,011	Decrease		Annual Amt		
Internal Costs (staff &		100,000	Total Unfund			39,480	Minimal		Chg'd to fund		101
Construction		1,574,991	Restricted Fur	nding	✓ Yes	□ No					
Construction Mgmt /	Inspection	100,000									
Other - Specify Labo	or Compliance	18,500	=: _:								
Total	_	1,833,491	_								
			Funding A	lloca	ation						
- ·	2 ()	YTD Costs	Remaining		scal	Plan	Plan		Plan		an
		as of 02/28/09 360	Budget	200	9/10	2010/11	2011/1	2	2012/13	Beyor	nd 2013
CDBG (113-64492) Capital Outlay		122,995									
Series "AG" Bonds		5,503	265,153								
Total		128,858	265,153		-	-		-	-		7-2
Proposed						1,439,480					
Unfunded Project (ct Location										
Tioje	E ELECTION	NAME LINE SELVEN	E 191 57. E 300 \$7. E 300	M AND MANAGED IN TAKEN	N GIBBS ST	PL N CASWELL AN NANANTONO AV	LINCOLN A LUMBIA AV VES PL HOLT AV WTHORNE PL TEREY AV	SCON SELKIE	AST END AL CARESHAV CORDONAST CORDONAST A NO INDIAN HILL BLVD TABLE TABLE CORDONAST CORDONAS	ELAINE ST RUSSELL P JAMES PL V V V	

Project Title:			Streetsca	pe - D	ownt	own Area					
Project Description: improvements including elements which will im Business District (CBI	ng landscaping, hards nprove both pedestria	scaping, interse	ctional and of	her fur	ctional	as well as ae	sthetic		Project I 480-6725-XX Departmen RDA & PW/	XXXX-7 nt / Divis	72042 sion
Council District:	Project Status:	Changes	from Prior Y	ear:			Project	Stat	tistics:		
	New Pending RFP prepared In design Out to Bid Under Construction	No Cha			✓ Sa	ct related to: fety & Health sterplan uncil Goal	3		Origination Yr Amend % Comple	ed:	FY01/02 FY09/10 1%
Financial Requireme	ents:										
Cost by Project Categorization Cost Funding Summary Impact on Future Operating Costs Land Acquisition / Right of Way Total Proj Cost \$ 1,200,000 Increase ☑ Annual Amt \$ 30,000 Engineering / Architecture 120,000 Total Funded \$ 214,750 Decrease ☐ Annual Amt \$ Internal Costs (staff & operational expenses) 240,000 Total Unfunded \$ 985,250 Minimal ☐ Chg'd to fund # 101 Construction 720,000 Restricted Funding ☑ Yes ☐ No Other - Specify 24,000 Total 1,200,000										30,000	
			Funding A	Alloca	tion						
Funding	g Source(s)	YTD Costs as of 02/28/09	Remaining Budget	Fis 200	cal 9/10	Plan 2010/11	Plan 2011/		Plan 2012/13		lan nd 2013
Series "AD" Bonds		16,839	197,911								
Total		16,839	197,911		-	-		-	-		-
Proposed Unfunded Project C	ct Location					985,250					
Streetscape - Downtown Area											

Project Title:	roject Title: Streetscape - Garey Avenue Median Beautification								
Project Description: part of the 60/71 freev and fronts the Pomon	vay interchange proje							Project I 418-2590-XX Departmen	XXXX-72016
							_	PW/Eng	ineering
Council District:	Project Status:		rom Prior Ye	ear:			Project S	atistics:	
☐ -1 ☐ -2 ☐ -3 ☐ -4	☐ New ☐ Pending	✓ No Char	nge Accelerated		Proje	ct related to:		Origination	n Yr: FY98/99
	RFP prepared	☐ Project			☐ Sa	fety & Health		Yr Amend	ed: FY08/09
☐ Citywide	☑ In design	Section 1	nal Approp		□ ма	asterplan		% Comple	eted: 32%
Council Request	Under Construction	☐ Decreas	se Approp		☑ co	ouncil Goal Ma	int & Improve	Infrastructure	
Financial Requireme	ents:								
Cost by Project	Categorization	Cost	Fun	ding S	ummar	у	Impact	on Future Ope	rating Costs
Land Acquisition / R	ight of Way		Total Proj C	ost \$	83	37,000	Increase [Annual Amt	\$5,000
Engineering / Archite	ecture	30,000	Total Fund	ded \$ _	43	37,000	Decrease [Annual Amt	\$
Internal Costs (staff &	operational expenses)	50,000	Total Unfund	30 St.		00,000	Minimal [Chg'd to fund	# 256
Construction	-	680,000	Restricted Fur	nding	✓ Yes	☐ No			
Construction Mgmt /		65,000	-						*
Other - Geotech, Surve Compliance, T	500 si	12,000	.						
Total	ranic Control	837,000							
			Funding A	Alloca	ation				
Funding	Source(s)	YTD Costs as of 02/28/09	Remaining Budget		scal 9/10	Plan 2010/11	Plan 2011/12	Plan 2012/13	Plan Beyond 2013
Series "AD" Bonds		13,695	72,805	200	3/10	2010/11	2011/12	2012/10	Beyond 2013
Series "W" Bonds		92,305	98,195						
MTA Grant	resident and the property of the second	160,000							
Total		266,000	171,000			-		-	_
Proposed									
Unfunded Project C						400,000			
Projec	et Location					Garey Avenu autification	e		
			- AND -	SEIGHBLY	PHILLIPS				
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Project Title:	Stree	etscape - G	arey Avenu	ıe/SF	? 60/S	R 71 Slope	Beauti	ifica	tion	
Grant for a landscapin		t for State Rou	ite 60 and Sta	ate Ro	ute 71 s	slopes in the v	ricinity		Departmen	XXXX-72036 t / Division
0 "10" 1 " 1	Dunais at Status	l Ohammaa f	ino no Duio n Vo				Duningt	CL-A	liaki a a i	
Council District:	Project Status: New Pending RFP prepared In design Out to Bid Under Construction	No Change Project Accelerated Project Delayed Additional Approp Decrease Approp			Project related to: Safety & Health Masterplan			Origination Yr: FY01/02 Yr Amended: FY08/09 % Completed: 13%		ed: FY08/09
Financial Requireme	ents:									
Cost by Project (Land Acquisition / Ri Engineering / Architee Internal Costs (staff & Construction Construction Mgmt / Other - Environmental, (Topo, Traffic Co	ght of Way ecture operational expenses) Inspection Geotech, SWPPP,	76,000 104,000 1,386,000 86,000 48,000 1,700,000	Total Proj C Total Fund	ost \$ led \$ led \$	1,70 50 1,20	00,000 00,000 00,000	Increase	✓	Annual Amt	\$ 6,000 \$
Funding Allocation										
Funding Series "W" Bonds State TEA Grant (S	en. Soto)	YTD Costs as of 02/28/09 58,000 170,790	Remaining Budget 271,210			Plan 2010/11	Plan 2011/1		Plan 2012/13	Plan Beyond 2013
Proposed		220,790	271,210							
Unfunded Project C	osts et Location	Avenue. As a requirement for this grant, the City must provide a match Avenue As a requirement for this grant, the City must provide a match Avenue Avenue								

Project Title:	Study t	or improvei	ments - Ca	mbr	in Roa	ad (north o	î Elwoo	d Av	renue)	
Project Description: north of Elwood Aven	Study of right of way r ue.	needs and pote	ential roadwa	y impr	oveme	nts at Cambri	n Road		Project I 421-2590-XX Departmer	XXXX-81028
									PW/Eng	ineering
Council District:	Project Status:	Changes f	rom Prior Ye	ear:			Project	Stati	stics:	
√ -1	☐ New	☑ No Char	· ·		Proje	ct related to:			Originatio	n Yr: FY03/04
☐ - 3 ☐ - 4	Pending RFP prepared		Accelerated		[] ca	fety & Health			Yr Amend	ed: FY09/10
□ -5 □ -6 □	✓ In design		Delayed nal Approp	-					% Comple	eted: 31%
Citywide	Out to Bid		e Approp		Comment of the Commen	asterplan	aint & Impro	ve Infra		3503356
✓ Council Request	Under Construction				∠ Co	ouncil Goal Mi	anit & impro			
Financial Requireme	ents:									
Cost by Project		Cost	Fun	ding S	Summar		Impa	ct on	Future Ope	rating Costs
Land Acquisition / R			Total Proj C	ost \$		00,000		rease Annual Amt \$		\$
Engineering / Archite		90,000	Total Fund			35,000	Decrease		Annual Amt	
Internal Costs (staff &	operational expenses)	10,000	Total Unfun			65,000	Minimal		Chg'd to fund	# 101
Construction			Restricted Fu	nding	⊻ Yes	□ No				
Construction Mgmt / Other - Specify (Consultant Study		A)							
Total	Jonatian Study	100,000								
1000										
	× male warmaned in the action of the action		Funding A			. Di			DI	DI.
Funding	Source(s)	YTD Costs as of 02/28/09	Remaining Budget		scal 9/10	Plan 2010/11	Plan 2011/1		Plan 2012/13	Plan Beyond 2013
Series "AG" Bonds		31,039	3,961							
								_		
Total		31,039	3,961		-	-		-	-	-
Proposed										
Unfunded Project C	osts									65,000
Proje	ct Location					nts - Camb		<u>d</u>	_	
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				7		HOLT AVE				+#+
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	42	EMPLE AVE POHON						V		
		TVE						S		



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Unfunded Projects





Council Request			Estimated Cost	Origination Year	
*	1,2,3,4,6	ADA Accessible Path of Travel at Alley Intersections - Citywide	Provide for improvements at alley intersections by providing ADA required accessible paths of travel along City street sidewalks	1,200,000	FY 08/09
*	6	Alley Improvements - Ganesha Place, Alameda Street and Hacienda Place Area	Construction of alley improvements at the following locations: #6-47, Ganesha Pl to Alameda St; #6-49, Alley 6-47 to Alameda St, #6-52, Hacienda Place to Settlers Ln	305,500	FY 06/07
*	1	Alley Improvements - N/O Holt Avenue (Glen Ave to Prock St)			FY 05/06
*	1	Alley Improvements - N/O Holt Avenue (Prock St to Gilbert St)	Provide for alley improvements for alleys #1-24, located north of Holt Ave (from Prock St to Gilbert St)	171,100	FY 05/06
	6	Alley Improvements - S/O La Verne Avenue (Towne Ave to E.C.L.)	Construction of asphalt concrete pavement, alley approaches and curb ramps	750,000	FY 03/04
*	4	Alley Improvements - W/O Clark Avenue (Pasadena St to Kingsley Ave)	Provide for alley improvements for alleys #4-110, located west of Clark Ave from Pasadena St to Kingsley Ave	104,000	FY 05/06
•	1,4	Holt Avenue Corridor Improvement	Landscape medians and sidewalks, banner poles, directional/locational signage, bus enclosures and other streetscape amenities	668,111	FY 01/02
*	6	Median Landscaping - Arrow Highway (west city limits to westerly of Orange Grove Ave)	Provide for landscaping and irrigation to existing island medians to include trees, shrubs, turf, riverbed rock and irrigation	1,052,156	FY 03/04
	5	Median Landscaping - Mission Boulevard (SR 71 to Temple Ave)	Construction of raised curb medians on Mission Blvd from SR 71 to Temple Ave to include median curb/gutter, landscaping, riverbed rock, irrigation, striping and traffic control	2,001,000	FY 03/04
*	1	Sidewalks - District 1	Provide for the construction of missing sidewalk segments at the following locations: #35, Elwood/Glen/Dudley; #28, Glen/Arroyo/Elwood	270,000	FY 06/07
*	3	Sidewalks - District 3 (Missing Links)	Construct sidewalk where there are missing links in non-CDBG eligible areas in District 3	920,000	FY 05/06

Council Request	Council District	Project Title	Project Description	Estimated Cost	Origination Year
	1	Sidewalks - Dudley Street (Laurel Ave to Orange Grove Ave)	Provide for the construction of sidewalk, curb ramps, drive approaches and fence relocation.	110,000	FY 09/10
*	6	Sidewalks - Garey Avenue and Park Avenue Area	Construction of missing sidewalk segments at the following: #11, Garey Ave n/o Serrano Pl.; #29, Park Ave s/o of McKinley Ave; #30, Park Ave n/o McKinley Ave	161,000	FY 06/07
*	2	Sidewalks - Huntington Street, Phillips Drive and Muir Avenue	Construction of missing sidwalk segments at the following: #33, Huntington St, Phillips Dr to Muir Ave; #41, south side Phillips Dr w/o Garey Ave; and other locations to be determined	113,000	FY 06/07
*	6	Street Improvements - Aliso Street (Garey Ave to Windsor Pl)	Provide for missing street improvements on the north side of Aliso St. New pavement construction, curb, gutter, sidewalk, drive approach, and alley access ramps	150,000	FY 09/10
	6	Street Improvements - Artesia Street (Alameda St to Berkeley Ave)	Provide for the construction of p.c.c. gutter plate, curb/gutter, sidewalk, curb ramps, drive approaches and pavement overlay	430,500	FY 07/08
	6	Street Improvements - Berkeley Avenue (Willow St to Artesia St)	Provide for street improvements on Berkeley Ave from Willow St to Artesia St	392,800	FY 07/08
6	6	Street Improvements - Bonita Avenue (Garey Ave to East City Limits)	Provide for street improvements on Bonita Ave from Garey Ave to the east city limits	1,050,000	FY 05/06
	1	Street Improvements - Breon Street Intersection (Pavilion Dr)	Provide for the construction of curb, gutter, sidewalk, curb ramps, cross gutter, spandrel and a.c. pavement to improve drainage of storm run-off	120,000	FY 09/10
2	Street Improvements - Cypress Street (Mission Blvd to 7 th St) (Phase II)	Provide for street improvements on Cypress Street from Mission Blvd to 7 th St. Curb ramps, curb, gutter, sidewalks, drive approaches, alley intersections, asphalt pavement/pavement overlay, fence relocation, and block wall relocation.	216,800	FY 08/09	
	1	Street Improvements - Densmore Street	Provide for street improvements on Densmore St at the intersection of Alvarado St. Improvements to include new pavement construction, curb, gutter, sidewalk, drive approach, cross gutter and spandrel and curb access ramps	160,000	FY 09/10
*	2	Street Improvements - Eleanor Avenue (6 th St to 7 th St)	Construction of street improvements on Eleanor Avenue from 6 th to 7 th Street	145,000	FY 06/07

Council Request	Council District	Project Title	Project Description	Estimated Cost	Origination Year
	3	Street Improvements - Ellen Place and Notre Dame Avenue	Roadway resurfacing on Ellen Place from Marquette Avenue to Reservoir Street, and on Notre Dame Avenue from County Road to Ellen Place	350,000	FY 02/03
*	4	Street Improvements - Garfield Avenue (Garey Ave to Palomares St)	Provide street improvements on Garfield Ave from Garey Ave to Palomares St	580,000	FY 03/04
	3	Street Improvements - La Mesa Street (7 th St to 9 th St)	Provide for street improvements on La Mesa Street	403,890	FY 02/03
*	1	Street Improvements - Laurel Street (Dudley St to Hamilton Blvd)	Provide for street improvements on Laurel Street	410,800	FY 08/09
*	1	Street Improvements - Laurel Street (Erie St to Dudley St)	Provide for street improvements on Laurel Street from Erie St to Dudley St	282,000	FY 08/09
,	2	Street Improvements - Linden Street (6 th to 11 th St) (Phase II)	Provide for street improvements on Linden St from 6 th St to 11 th St. Curb, gutters, sidewalks, drive approaches, curb ramps, p.c.c. alley intersections, relocation of fencing, a.c. pavement and a.c. pavement overlay	855,000	FT 08/09
*	2	Street Improvements - Main Street (12 th St to Grand Ave)	Provide for street improvements on Main Street from 12 th St to Grand Ave	99,085	FY 08/09
*	1	Street Improvements - Union Avenue (Mt Vernon Ave to Holt Ave)	Street improvements on Union Ave from Mt. Vernon Ave to Holt Ave. Improvements will include new pavement construction, pavement overlay, curbs, gutter, drive approach, curb ramps, sidwalk, adjustment of utility covers to grade and striping	875,000	FY 06/07
	1	Street Improvements - White Avenue Off-Ramp at I-10	Extending the I-10 off-ramp at White Avenue in the easterly direction through vacant land onto White Ave to create an intersection	1,350,000	FY 03/04
*	2	Street Rehabilitation - 4 th Street (Rebecca St to Cypress St)	Provide for rehabilitation of 4 th St from Rebecca to Cypress including pavement rehab, curb, gutters, sidewalks, drive approaches and curb ramps as required	245,600	FY 07/08
	1,4,6	Street Rehabilitation - Garey Avenue (Foothill Blvd to Holt Ave)	Provide cold milling, removal and replacement of pavement and base, adjustment to grade of manhole covers and water gate valve covers, striping/legends/marker replacement, and asphalt pavement overlay	4,211,000	FY 09/10

Council	Council	Project	Project	Estimated	Origination
Request	District	Title	Description	Cost	Year
*	5	Street Rehabilitation - Mission Hills Tract	Provide for pavement rehabilitation for the streets including but not limited to Rancho Laguna Rd, Alta Miral Pl, Los Coyotes Dr, Los Padres Pl and Serra Dr	775,000	FY 05/06
*	1	Street Rehabilitation - Pomona Boulevard (E/O Pioneer Pl to SR 71 R/W)	Provide for the pavement rehabilitation of Pomona Blvd from 450 feet east of the centerline intersection of Pioneer Place to the right of way of State Route (SR) 71	580,000	FY 08/09
	4	Street Rehabilitation - San Bernardino Avenue (Gibbs St to E.C.L.)	Provide for the street rehabilitation of San Bernardino Ave from Gibbs St to east city limits.	997,500	FY 09/10
	4	Street Rehabilitation - Street Intersection Upgrades at Various Locations - Citywide	Provide for street rehabilitation of street intersections on Mission Blvd at Buena Vista Ave, Hamilton Blvd, White Ave, Park Ave, Garey Ave, Palomares St, Towne Ave, San Antonio Ave, Reservoir St, and East End Ave.	4,065,000	FY 09/10
	1,5	Street Rehabilitation - Valley Boulevard (Temple Ave to W.C.L.)	Provide for street rehabilitation of Valley Blvd from Temple Ave to West City Limit.	1,460,200	FY 09/10
*	6	Streetscape - Median Beautification - District 6 (Priority I)	Provide for median beautification on a priority basis as follows: Garey Avenue (Foothill Blvd to I-10 Freeway)	6,254,000	FY 03/04
*	6	Streetscape – Median Beautification - District 6 (Priority II)	Median beautification on Foothill Blvd (Thompson Crk to Towne Ave). Foothill Blvd is a state highway and is subject to Caltrans approval. There are some existing medians. New medians will have to be constructed from Equation Rd to Towne Ave	1,150,000	FY 03/04
	1,2	Streetscape/Landscape - White Avenue (from I-10 to Auto Center Dr)	Landscaping in the parkways which will include plant material, trees and irrigation, construction of curb ramps and sidewalk on White Ave from I-10 to Auto Center Dr	5,800,000	FY 03/04



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